



COUNCIL MEETING AGENDA

NOTICE is hereby given that an Ordinary meeting of the Kingborough Council will be held in the Kingborough Civic Centre, 15 Channel Highway, Kingston on
Monday, 17 April 2023 at 5.30pm

Kingborough Councillors 2022 - 2026



Mayor
Councillor Paula Wriedt



Deputy Mayor
Councillor Clare Glade-Wright



Councillor Aldo Antolli



Councillor David Bain



Councillor Gideon Cordover



Councillor Kaspar Deane



Councillor Flora Fox



Councillor Amanda Midgley



Councillor Mark Richardson



Councillor Christian Street

QUALIFIED PERSONS

In accordance with Section 65 of the *Local Government Act 1993*, I confirm that the reports contained in Council Meeting Agenda No. 7 to be held on Monday, 17 April 2023 contain advice, information and recommendations given by a person who has the qualifications or experience necessary to give such advice, information or recommendations.



David Reeve
ACTING GENERAL MANAGER

Tuesday, 11 April 2023

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GUIDELINES FOR PUBLIC QUESTIONS

Section 31 of the *Local Government (Meeting Procedures) Regulations 2015*

Questions from the public may either be submitted to the General Manager in writing or asked verbally at an Ordinary Council meeting. Any question asked must only relate to the activities of Council [Section 31(2)(b)].

This guideline is provided to assist the public with the requirements of Public Question Time as set out in the *Local Government (Meeting Procedures) Regulations 2015* as well as determinations made by Council. You are reminded that the public question forum is designed to accommodate questions only and neither the questions nor answers will be debated.

Questions on Notice

Written questions on notice must be received at least seven (7) days before an Ordinary Council meeting [Section 31(1)] and must be clearly headed 'Question/s on Notice'. The period of 7 days includes Saturdays, Sundays and statutory holidays but does not include the day on which notice is given or the day of the Ordinary Council meeting [Section 31(8)].

Questions Without Notice

The Chairperson of an Ordinary Council meeting must ensure that, if required, at least 15 minutes is made available for public questions without notice [Section 31(3)]. A question without notice must not relate to any matter that is listed on the agenda for that meeting.

A question by any member of the public and an answer to that question is not to be debated at the meeting [Section 31(4)]. If a response to a question cannot be provided at the meeting, the question will be taken on notice and will be included in the following Ordinary Council meeting agenda, or as soon as practicable, together with the response to that question.

There is to be no discussion, preamble or embellishment of any question asked without notice, and the Chairperson may require that a member of the public immediately put the question.

The Chairperson can determine whether a question without notice will not be accepted but must provide reasons for refusing to accept the said question [Section 31 (6)]. The Chairperson may require a question without notice to be put on notice and in writing.

The Chairperson may rule a question inappropriate, and thus inadmissible if in his or her opinion it has already been asked, is unclear, irrelevant, offensive or relates to any matter which would normally be considered in Closed Session. The Chairperson may require that a member of the public immediately put the question.

AGENDA of an Ordinary Meeting of Council
Kingborough Civic Centre, 15 Channel Highway, Kingston
Monday, 17 April 2023 at 5.30pm

1 AUDIO RECORDING

The Chairperson will declare the meeting open, welcome all in attendance and advise that Council meetings are recorded and made publicly available on its website. In accordance with Council's policy the Chairperson will request confirmation that the audio recording has commenced.

2 ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS

The Chairperson will acknowledge the traditional custodians of this land, pay respects to elders past and present, and acknowledge today's Tasmanian Aboriginal community.

3 ATTENDEES

Councillors:

Mayor Councillor P Wriedt
Deputy Mayor Councillor C Glade-Wright
Councillor D Bain
Councillor G Cordover
Councillor K Deane
Councillor A Midgley
Councillor M Richardson
Councillor C Street

4 APOLOGIES

Councillor A Antolli
Councillor F Fox

5 CONFIRMATION OF MINUTES

RECOMMENDATION

That the Minutes of the open session of the Council Meeting No. 6 held on 3 April 2023 be confirmed as a true record.

6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING

No workshops have been held since the last meeting.

7 DECLARATIONS OF INTEREST

In accordance with Regulation 8 of the *Local Government (Meeting Procedures) Regulations 2015* and Council's adopted Code of Conduct, the Mayor requests Councillors to indicate whether they have, or are likely to have, a pecuniary interest (any pecuniary benefits or pecuniary detriment) or conflict of interest in any item on the Agenda.

8 TRANSFER OF AGENDA ITEMS

Are there any items, which the meeting believes, should be transferred from this agenda to the closed agenda or from the closed agenda to the open agenda, in accordance with the procedures allowed under Section 15 of the *Local Government (Meeting Procedures) Regulations 2015*.

9 QUESTIONS WITHOUT NOTICE FROM THE PUBLIC

10 QUESTIONS ON NOTICE FROM THE PUBLIC

10.1 Landscape Conservation Zone

Ms Jill Winter submitted the following question on notice:

From reading the Kingborough Land Use Strategy, the Supporting Document for the LPS, and the details of the various zones and codes in the new planning scheme, it seems to me that the overall aim/vision is to increase the density within the townsites, Kingston, Margate, Snug and to a lesser extent Woodbridge and Kettering, and use the surrounding more rural areas as what you could call a "Green Belt" in order to prevent greater urban sprawl and yet retain as much as possible of the natural scenery/ambience of the area. To this end the zone of Landscape Conservation has been quite widely applied. My question is: Could you not achieve essentially the same result by utilising the Rural Living Zone more widely and applying any or all applicable/corresponding Codes such as Natural Assets Code, Scenic Protection Code, Bushfire Prone areas Code, Landslip Hazard Code, Flood Prone Hazard Code and/or Coastal Erosion/Inundation Codes and in so doing, allay many ratepayers' anxieties re this LC zoning? If not, please explain in detail, why not.

Officer's Response:

The Kingborough Land Use Strategy 2019 aims to prepare the Kingborough community for future changes as a result of anticipated population growth. The land use and settlement pattern that is being proposed in the strategy identifies the need to address issues associated with population growth and that includes the growing need for housing, infrastructure and service provisions, local employment, traffic congestion, climate change, energy efficiency, and the ageing of the population. The guiding principles of the strategy broadly outline the strategic approach for the settlement pattern anticipated for Kingborough. The objective is that:

- the amenity and individual characteristics of the existing settlements should be protected and enhanced wherever possible;
- the local area's natural setting and cultural assets should be protected from inappropriate development; and
- compact urban centres are favoured over continued outward urban expansion in order to protect rural and coastal landscapes – and so the identity and separateness of existing settlements should be enhanced.

The broad application of the new zones available under the Tasmanian Planning Scheme had regard to the above objectives to ensure the new scheme generally aligns with long-term growth strategies for Kingborough. The application of the Landscape Conservation Zone in Kingborough could potentially assist in achieving the settlement objectives as outlined above, however it is acknowledged that the Rural Living Zone (and potentially other zones available under the Tasmanian Planning Scheme) together with code application, could also achieve similar outcomes in some locations of the municipality.

Even though the Rural Living Zone appears as an obvious alternative to the Landscape Conservation Zone, it may not be appropriate to apply that zone in some areas of Kingborough due to the broader landscape qualities that exist in an area. The Rural Living Zone has the potential to introduce a broader range of land uses in some localities of the municipality (particular in areas where the Environmental Living Zone current exists) and may also result in the fragmentation of land, particularly in areas where larger lots are currently predominant. Not only will this put the settlement strategies for Kingborough at risk, but it could also change the character and amenity of areas significantly.

Council and the TPC are currently undertaking a review of the Landscape Conservation Zone in Kingborough, having regard to the underlying intent of the Landscape Conservations Zone as well as the objectives of the Kingborough Land Use Strategy. A likely outcome of the review is that the Rural Living Zone could be applied more broadly in some localities of the municipality where the zone together with the codes could achieve a similar outcome in relation to the settlement pattern and environmental qualities. There will be areas in the municipality where the Landscape Conservation Zone will be preferred over other zones to protect the landscape qualities that exist in an area. However, it should be noted that once Council is allowed to proceed with public consultation on the new planning scheme, people will be able to make representations of they don't agree with the zoning application regardless the findings of the review.

Adriaan Stander, Strategic Planner

10.2 Industrial Land Supply in Kingborough

At the Council meeting on Monday, 3 April 2023, **Mr Charles Biggens** asked the following question without notice to the General Manager, with a response that the question would be taken on notice:

Since 2013 has the total area of land zoned for industry in Kingborough reduced or expanded?

Officer's Response:

The information was not available at the close of this Agenda, however it will be made available in the next Council Agenda.

Adriaan Stander, Strategic Planner

10.3 Eucalyptus Trees, Osborne Esplanade

Mr Roger Tonge submitted the following question on notice:

During the night of 2nd/3rd April 2023, two large healthy branches were shed from an apparently healthy eucalypt on Osborne Esplanade. The evening was calm and temperature in the low teens. Had the event taken place during the daytime it is possible that pedestrians on the Esplanade could have been seriously injured. The two branches that were shed were both healthy with large canopies. Can Council advise on the following:

- 1) *Bearing in mind that the Eucalyptus on Osborne Esplanade are known to "shed":*

- (a) *Would individual Councillors be liable for prosecution in the event of injury or death to a pedestrian? or*
- (b) *Does Council have a corporate responsibility ?*
- 2) *Can Council advise what if any steps can be taken to protect the public from future similar events.*

Officer's Response:

The trees adjacent to Osborne Esplanade are proactively inspected every three months and based on the last inspection there was no indication that the tree in question presented an increased level of risk to the public. Council has a responsibility to manage all of its assets whether they are built or natural assets such as trees. However, Council is not legally obliged to ensure that every tree within its municipality will remain viable throughout the duration of its life span. Trees are subject to numerous variables such as age, weather conditions, and soil conditions which can influence their health and structural integrity at any stage. The fact trees can shed limbs at any time does not automatically mean that Council is liable for any damage and/or injury/death as a result. In terms of liability for prosecution, it is worthwhile noting that Councils have no responsibility for operational decision and are exempt as outlined in the Local Government Act. Additionally, Council officers are covered by Council's liability insurance for their actions.

The Eucalypts on Kingston Beach Esplanade are actively monitored by an arborist and the trees are also passively monitored by Parks and Reserves staff. An arborist assessment has been undertaken following the recent limb failure and any maintenance requirements coming from this report will be attended to in a timely manner.

Council does not endeavour to 'protect' the community from tree or limb failure, rather we use a risk management approach to manage risk within a tolerable range. We cannot eliminate the risk but have a duty of care to be reasonable, proportionate, and reasonably practical when managing tree risk.

David Reeve, Acting General Manager

11 QUESTIONS WITHOUT NOTICE FROM COUNCILLORS

12 QUESTIONS ON NOTICE FROM COUNCILLORS

12.1 Update on the LCZ Review

At the Council meeting held on Monday, 3 April 2023 , **Cr Antolli** asked the following question without notice to the Acting General Manager, with a response that the question would be taken on notice:

Could council update us as to where we are in the review of the LCZ properties and how many currently have been rezoned out of LCZ?

Officer's Response:

The process to review the LCZ is taking longer than expected, and as a general indication I can advise that we are still in the early stages of this project. The amount of properties Council officers will recommend to another zone, is not available at the closing of this Agenda, but will be made available for the next Council Agenda.

Adriaan Stander, Strategic Planner

13 PETITIONS STILL BEING ACTIONED

There are no petitions still being actioned.

14 PETITIONS RECEIVED IN LAST PERIOD

At the time the Agenda was compiled no Petitions had been received.

15 OFFICERS REPORTS TO COUNCIL

15.1 DONATION OF LAND TO HOBART WOMEN'S SHELTER

File Number: 20.137

Author: Daniel Smee, Director Governance, Recreation & Property Services

Authoriser: David Reeve, Acting General Manager

Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

Strategic Outcome: 2.1 Service provision meets the current and future requirements of residents and visitors.

1. PURPOSE

- 1.1 The purpose of this report is to recommend the donation of land in Gormley Drive, Kingston to the Hobart Women's Shelter (HWS).

2. BACKGROUND

- 2.1 At its meeting of 6 February 2023, Council resolved to agree in principle to the donation of land at Gormley Drive to the Hobart Women's Shelter for the purpose of developing long term housing for women and children and to advertise this intent in accordance with the provisions of Section 178(4) of the *Local Government Act 1993*.
- 2.2 Council's decision was subject to a further report providing the details of the following:
- i) Any objections received in relation to the sale of the land;
 - ii) An independent valuation on the land; and
 - iii) Conditions of transfer of the land.

3. STATUTORY REQUIREMENTS

- 3.1 This report is being considered in Open Session in accordance with Section 15(3)(c) of the *Local Government (Meeting Procedures) Regulations 2015*.
- 3.2 Disposal of the land by Council is subject to the provisions of Section 178 of the *Local Government Act 1993*.

- 3.3 The land forms part of the Kingborough Sports Precinct title and a subdivision will be required in order for Council to transfer ownership to the Hobart Women's Shelter.
- 3.4 A development application will be required for the construction of any housing on the land.

4. DISCUSSION

- 4.1 Council received one objection to the proposed donation of the land during the prescribed statutory advertising period.
- 4.2 The objection came from a neighbouring resident, who expressed concern that the proposal would result in "men jumping our fences to get at these women".
- 4.3 Whilst not an official objection to the proposal, feedback was received (via a Councillor) expressing the following concerns:
 - i) The concentration of crisis accommodation in one area.
 - ii) Crisis from domestic violence can be ongoing for many years.
 - iii) Time taken for police to respond to family violence.
 - iv) The best model for crisis accommodation is to provide a mixture of housing.
 - v) Increased focus on the area by former partners.
 - vi) Council may be creating a ghetto for traumatised individuals and families.
- 4.4 In response to these concerns, one very important point needs to be kept in mind, being that the HWS is not proposing to build crisis accommodation on the site.
- 4.5 Crisis accommodation will continue to be provided by the HWS at their current site, with the Gormley Drive site to be used for women that need long-term housing to provide a pathway out of their crisis Shelter.
- 4.6 The HWS would not place a woman into a home where there is a known risk, and each individual/family would be assessed to determine if there are any safety risks.
- 4.7 The intention is to have a mix of families residing at the Gormley Drive site on a long-term basis and there will not be a continual rotation of residents. The mix of families will be a key consideration for the HWS when undertaking assessment and placement of families.
- 4.8 The second point in relation to the concerns expressed above is that it is a fallacy to believe that building homes for women attracts family violence. The major driver of family violence is gender inequality - that is, the unequal distribution of power, resources and choice based on someone's gender identity.
- 4.9 The notion that Council is creating a "ghetto", is in no way supported by the concept plans provided by the HWS. The proposal is for architecturally designed homes that are aesthetically pleasing, durable and sustainable, which will add to rather than detract from the streetscape.
- 4.10 Having assessed the objections received, it is considered that they are ill-founded and provide no basis for Council to reverse its decision with respect to disposal of the land.

5. FINANCE

- 5.1 In accordance with Section 177 of the Local Government Act, an independent valuation on the land has been obtained, indicating a market value of \$500,000.
- 5.2 The HWS has indicated that they would pay full rates on the homes once developed that over time would offset the value of the land donation.
- 5.3 There will be costs associated with the survey, subdivision and transfer of the land that are proposed will be met by the HWS as part of their contribution towards the project.

6. ENVIRONMENT

- 6.1 There are some mature White Gums on the site, the protection of which would need to be considered as part of the development application process.

7. COMMUNICATION AND CONSULTATION

- 7.1 Public notification of Council's intention to donate the land was undertaken in accordance with Section 178(4) of the Local Government Act ie publication on two separate occasions in the Mercury and a site notice posted on the boundary of the land in Gormley Drive.
- 7.2 In addition, a media article was prepared in relation to the proposal that was published in the Kingborough Chronicle and was covered by local radio stations.

8. RISK

- 8.1 There is a risk that having transferred ownership of the land, it will be sold or not developed for the intended purpose.
- 8.2 This can be mitigated either by the inclusion of a covenant on the title requiring that the land revert to Council ownership if it is not developed or used for the specific purpose of providing long term housing for women and children.
- 8.3 Alternatively, a condition can be included in the transfer contract that provides a call option in favour of Council and a right to caveat the land.

9. CONCLUSION

- 9.1 Council has advertised its intent to donate public land to the Hobart Women's Shelter with only one objection received.
- 9.2 It is considered that the grounds of the objection do not warrant a reversal of Council's decision and accordingly, it is recommended that the donation of the land proceed subject to conditions.

10. RECOMMENDATION

That Council agrees to the donation of ~4,500m² of land in Gormley Drive Kingston to the Hobart Women's Shelter subject to the following:

- (a) The land being successfully subdivided from the Kingborough Sports Precinct title;
- (b) A legally binding agreement requiring that the land revert to Council ownership if it is not developed or used for the specific purpose of providing long term housing for women and children;

- (c) Costs associated with the subdivision and transfer being met by the Hobart Women's Shelter; and
- (d) Full rates to apply to all homes constructed on the land as a condition of the land transfer.

ATTACHMENTS

Nil

Public Copy

15.2 FINANCIAL REPORT - MARCH 2023

File Number: 10.47

Author: John Breen, Chief Financial Officer

Authoriser: David Reeve, Acting General Manager

Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

Strategic Outcome: 2.4 The organisation has a corporate culture that delivers quality customer service, encourages innovation and has high standards of accountability.

1. PURPOSE

- 1.1 The purpose of this report is to provide the March 2023 financial report information to Council for review.

2. BACKGROUND

- 2.1 The attached report has been prepared based on current information with estimates being used where final information is not available.
- 2.2 The high inflation rate is having a substantial impact on Council's financial results with several large increases in expenditure being experienced.

3. STATUTORY REQUIREMENTS

- 3.1 There are no specific requirements under the *Local Government Act* 1993 regarding financial reporting, however best practice would indicate that a monthly financial report is required to enable adequate governance of financial information.

4. DISCUSSION

- 4.1 The Summary Operating Statement contains several variances to the original budget. The following are the major variances and explanations:
- Rates are \$265k over budget due primarily to the receipt of \$293k of supplementary rates in the three months from September to November 2022. The reason for the substantial amount is the catch-up in supplementary rates from March 2022 that were delayed due to the revaluation of properties.
 - Statutory Fees and Fines are \$353k under budget due to revenue from planning being \$191k under budget because of post approval and planning application fee income being less than expected. Building and Plumbing fees are \$40k under budget due to a slowdown in activity over the financial year. Compliance income is \$73k under budget due to by-law and parking income being less than budget. There is over \$100k in fees and fines outstanding to Council, the income is not recognised until collection takes place due to the uncertainty around payment of the outstanding balance.
 - User fees are \$98k over budget due to greater than expected income from the Sports Centre (+\$25k), Community Hub (+\$22k) and Turf rental income (+\$34k)

from the cricket ground usage due to the Twin Ovals being used as a training venue for the ICC World Cup.

- Grants Recurrent are \$358k under budget due to the amount of prepaid grant income received in 2021/22. This variance will be eliminated when Council receives the prepaid amount at the end of 2022/23.
- Other income is \$323k under budget primarily due to Private Works revenue of \$316k under budget as a result of the loss of the State Government contract for Bruny Island.
- Employee Costs are \$109k over budget due primarily to sundry staff costs being over budget as a result of costs associated with the recruitment of staff adding around \$70k to expenses. Also, annual leave usage is around \$45k less than predicted over the summer period resulting in a negative variance.
- Materials and Services are \$320k over budget due primarily to expenditure on unsealed roads as a result of rain damage in the first half of the year. Also fuel costs are \$89k over budget due to the impacts of higher fuel costs.
- Other Expenses are \$505k over budget due primarily to expenditure on land tax being \$303k over budget due to increased charges and a timing issue that has resulted in \$1757 of expenditure paid in March with the budget in April. Council election costs are \$65k over and rate remissions of \$66k over budget. The rate remissions will be offset by reimbursements from the Government throughout the rest of the year.
- Profit on sale of assets is \$227k over budget with \$159k associated with the sale of land which is not part of the underlying surplus calculation. The remainder relates to sale of plant. No budget is allocated to this income as the result is difficult to estimate.
- Interest income is \$418k over budget due to the recent increases in interest rates producing additional interest income.
- Grants Capital is over budget by \$1.3m due to grants carried over from 2021/22, the largest being \$2.2m for the Transform Kingston project. Council has received \$381K in capital grants made up of \$100k for the Woodbridge footpath, \$175k for the Kingston Beach boat ramp and breakwater upgrade and \$55k for flood mitigation work.

- 4.2 Council's cash and investments amount to \$17.6m at the end of the month, which is down \$3.9m from the March 2022 figure. Borrowings of \$22.3 million offset this amount. There is \$5.9m in borrowings maturing in June 2023 which will be repaid from the investment funds.

5. FINANCE

- 5.1 Council's result for March 2023 is a \$5.0 million underlying surplus, which is a \$994k unfavourable variance on the budget for 2022/23. The forecast result for 2022/23 of a \$329k underlying deficit, which is down \$350k on the original budget. The move to a deficit highlights the impact of inflationary pressures on the Council budget.

6. ENVIRONMENT

- 6.1 There are no environmental issues associated with this matter.

7. COMMUNICATION AND CONSULTATION

- 7.1 The financial results for March 2023 are available for public scrutiny in the Council meeting agenda.

8. RISK

- 8.1 The result to March 2023 while below budget expectations, does not present a significant financial risk to Council.

9. CONCLUSION

- 9.1 Council is on track to deliver a result that is below the budget for 2022/23.

10. RECOMMENDATION

That Council endorses the attached Financial Report as at 31 March 2023.

ATTACHMENTS

1. Financial Report - March 2023
2. Capital Report - March 2023

Public Copy



Kingborough

KINGBOROUGH COUNCIL

**SUMMARISED FINANCIAL REPORT
FOR THE PERIOD
1ST JULY, 2022
TO
31ST MARCH, 2023**

**SUBMITTED TO COUNCIL
17TH APRIL 2023**

kingborough.tas.gov.au



KINGBOROUGH COUNCIL - March 2023

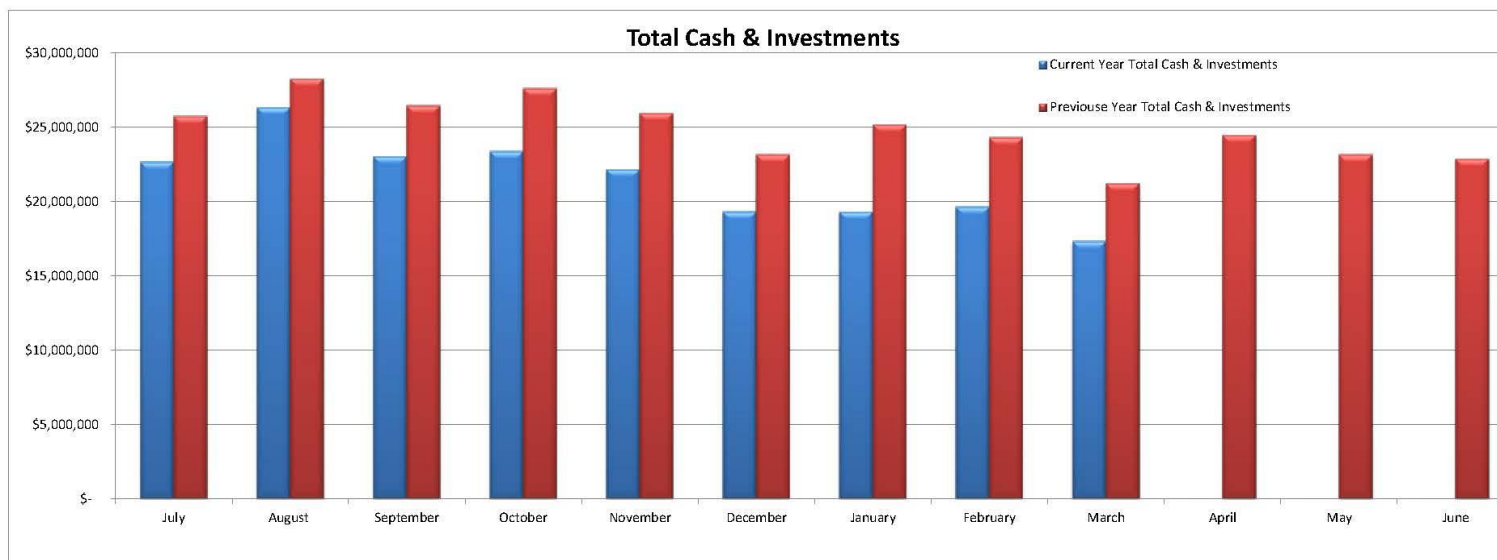
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KINGBOROUGH COUNCIL - March 2023

CASH BALANCES

Balance Type	July	August	September	October	November	December	January	February	March	April	May	June
Reserves	\$ 3,171,178	\$ 3,371,968	\$ 2,992,671	\$ 2,997,893	\$ 3,078,821	\$ 2,879,919	\$ 2,881,967	\$ 2,888,160	\$ 2,889,055			
Held in Trust	\$ 1,723,151	\$ 1,715,862	\$ 1,718,254	\$ 1,715,602	\$ 1,701,857	\$ 1,666,750	\$ 1,683,915	\$ 1,684,914	\$ 1,699,638			
Unexpended Capital Works*	\$ 945,687	\$ 1,701,369	\$ 2,705,472	\$ 2,705,472	\$ 3,404,414	\$ 4,095,945	\$ 5,160,579	\$ 6,555,931	\$ 6,992,489			
Current Year Total Committed Cash	\$ 5,840,016	\$ 6,789,199	\$ 7,416,397	\$ 7,418,967	\$ 8,185,092	\$ 8,642,614	\$ 9,726,462	\$ 11,129,005	\$ 11,581,182	\$ -	\$ -	\$ -
Previous Year Total Committed Cash	\$ 5,796,140	\$ 5,850,837	\$ 6,475,439	\$ 7,077,500	\$ 7,443,381	\$ 8,159,380	\$ 9,343,942	\$ 10,790,363	\$ 12,140,597	\$ 12,868,125	\$ 13,995,239	\$ 14,314,832
Uncommitted Funds	\$ 16,810,790	\$ 19,508,246	\$ 15,575,255	\$ 15,936,518	\$ 13,933,903	\$ 10,649,821	\$ 9,553,087	\$ 8,496,879	\$ 5,725,057	\$ -	\$ -	\$ -
Current Year Total Cash	\$ 22,650,806	\$ 26,297,444	\$ 22,991,651	\$ 23,355,485	\$ 22,118,994	\$ 19,292,435	\$ 19,279,548	\$ 19,625,884	\$ 17,306,239	\$ -	\$ -	\$ -
Previous Year Total Cash	\$ 25,723,190	\$ 28,233,547	\$ 26,455,395	\$ 27,587,940	\$ 25,928,817	\$ 23,133,230	\$ 25,155,559	\$ 24,311,116	\$ 21,196,633	\$ 24,453,870	\$ 23,132,264	\$ 22,845,498

*Unexpended Capital Works excludes Kingston Park expenditure



KINGBOROUGH COUNCIL - March 2023

CASH, INVESTMENTS & BORROWINGS

CASH ACCOUNTS	Interest Rate	Maturity Date	July	August	September	October	November	December	January	February	March	April	May	June
CBA - Overdraft Account	2.60%	Ongoing	\$ 1,534,176	\$ 4,317,757	\$ 625,976	\$ 3,326,731	\$ 546,208	\$ 651,556	\$ 1,631,471	\$ 674,883	\$ 1,617,832			
CBA - Applications Account	2.60%	Ongoing	\$ 133,571	\$ 370,506	\$ 496,030	\$ 46,346	\$ 943	\$ 11,369	\$ 64,851	\$ 3,043	\$ 31,744			
CBA - AR Account	2.60%	Ongoing	\$ 301,705	\$ 917,998	\$ 1,157,922	\$ 227,541	\$ 3,609	\$ 11,886	\$ 63,496	\$ 476	\$ 136,050			
CBA - Business Online Saver	3.20%	Ongoing	\$ 3,397,838	\$ 3,402,488	\$ 3,408,030	\$ 2,414,613	\$ 4,217,778	\$ 1,256,327	\$ 63,496	\$ 1,479,441	\$ -			
Total Cash			\$ 5,367,289	\$ 9,008,750	\$ 5,687,958	\$ 6,015,231	\$ 4,768,538	\$ 1,931,138	\$ 1,823,314	\$ 2,157,843	\$ 1,785,625	\$ -	\$ -	\$ -
INVESTMENTS														
Bendigo 4	3.95%	11-May-23	\$ 5,019,292	\$ 5,019,292	\$ 5,019,292	\$ 5,019,292	\$ 5,019,292	\$ 5,019,292	\$ 2,102,791	\$ 2,102,791	\$ 2,102,791			
CBA01	4.02%	04-Apr-23							\$ 3,000,000	\$ 3,000,000	\$ 3,000,000			
CBA02	4.34%	11-Jul-23							\$ 1,500,000	\$ 1,500,000	\$ 1,500,000			
Mystate 3	4.25%	30-Jun-23	\$ 2,027,712	\$ 2,027,712	\$ 2,036,605	\$ 2,036,605	\$ 2,036,605	\$ 2,036,605	\$ 2,036,605	\$ 2,036,605	\$ 2,078,788			
Mystate 4	4.25%	01-May-23	\$ 3,009,948	\$ 3,009,948	\$ 3,009,948	\$ 3,037,715	\$ 3,037,715	\$ 3,037,715	\$ 3,037,715	\$ 3,037,715	\$ 3,037,715			
Mystate 5	4.40%	12-Jul-23							\$ 1,500,000	\$ 1,500,000	\$ 1,500,000			
Westpac	3.08%	03-Jan-23	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000						
Tascorp HT	3.53%	Managed Trust	\$ 2,121,098	\$ 2,124,373	\$ 2,128,302	\$ 2,132,943	\$ 2,137,925	\$ 2,143,466	\$ 2,149,109	\$ 2,154,529	\$ 159,041			
Tascorp Cash Indexed	3.24%	Managed Trust	\$ 2,105,467	\$ 2,107,369	\$ 2,109,546	\$ 2,113,699	\$ 2,118,920	\$ 2,124,219	\$ 2,130,013	\$ 2,136,400	\$ 2,142,279			
Total Investments			\$ 17,283,517	\$ 17,288,694	\$ 17,303,693	\$ 17,340,254	\$ 17,350,457	\$ 17,361,297	\$ 17,456,234	\$ 17,468,041	\$ 15,520,614	\$ -	\$ -	\$ -
Current Year Total Cash & Investments			\$ 22,650,806	\$ 26,297,444	\$ 22,991,651	\$ 23,355,485	\$ 22,118,994	\$ 19,292,435	\$ 19,279,548	\$ 19,625,884	\$ 17,306,239	\$ -	\$ -	\$ -
Previous Year Cash & Investments			\$ 25,723,190	\$ 28,233,547	\$ 26,455,395	\$ 27,587,940	\$ 25,928,817	\$ 23,133,230	\$ 25,155,559	\$ 24,311,116	\$ 21,196,633	\$ 24,453,870	\$ 23,132,264	\$ 22,845,498
Borrowings														
Tascorp (Grant Funded)	3.43%	22-Jun-23	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000			
Tascorp	3.47%	11-Oct-23	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000			
Tascorp (Grant Funded)	2.13%	27-Jun-24	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000			
Tascorp (Grant Funded)	1.99%	21-Jan-25	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000			
Tascorp (Grant Funded)	1.32%	16-Jun-23	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000			
Tascorp (Grant Funded)	1.10%	19-Jun-24	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500			
			\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ -	\$ -	\$ -

KINGBOROUGH COUNCIL - March 2023

RESERVES

Accounts	July	August	September	October	November	December	January	February	March	April	May	June
Boronia Hill Reserve	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733			
Car Parking	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248			
Hall Equipment Replacement	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668			
IT Equipment Replacement	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119			
KSC Equipment Replacement	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717			
Office Equipment Replacement	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059			
Plant & Equipment Replacement	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932			
Public Open Space	\$ 996,796	\$ 1,191,796	\$ 801,796	\$ 801,796	\$ 851,796	\$ 878,046	\$ 878,046	\$ 878,046	\$ 878,046			
Tree Preservation Reserve	\$ 909,906	\$ 915,696	\$ 926,399	\$ 931,621	\$ 962,549	\$ 737,397	\$ 739,446	\$ 745,638	\$ 746,533			
Unexpended Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Current Year Total Reserve	\$ 3,171,178	\$ 3,371,968	\$ 2,992,671	\$ 2,997,893	\$ 3,078,821	\$ 2,879,919	\$ 2,881,967	\$ 2,888,160	\$ 2,889,055	\$ -	\$ -	\$ -
Previous Year Total Reserve	\$ 3,622,695	\$ 2,853,365	\$ 2,614,265	\$ 2,614,265	\$ 2,636,623	\$ 2,636,623	\$ 2,685,373	\$ 2,690,623	\$ 2,881,315	\$ 2,893,611	\$ 2,912,261	\$ 2,929,381

PUBLIC OPEN SPACE COMMITMENTS

Public Open Space Balance \$ 878,046

Less Projects Committed, yet to be taken from POS

Project	Amount
	\$ -
Public Open Space Uncommitted Balance	<u>\$ 878,046</u>

Commitments yet to be taken from Public Open Space, to be funded by land sales

Donohoe Gardens \$ 275,000 Funded by sale of 41 Hiern Road

Funds to come to Public Open Space

Sale of 110 Channel Highway Funds already used for Louisa Hinsby Park \$125,000

KINGBOROUGH COUNCIL - March 2023

BUDGET NOTES

RECONCILIATION OF ORIGINAL TO FORECAST BUDGET	
BUDGET UNDERLYING RESULT	20,770
Forecast Changes:	
Rates - over budget and supplementary rates	200,000
Rates - green waste and garbage collection charges	100,000
User Fees - Sports Centre and Twin Ovals (cricket)	100,000
Interest Income - interest rates	550,000
Materials & Services - Loss of Bruny Island State Government Contract	250,000
Statutory Fees & Fines - Planning and compliance revenue	(400,000)
Other Income - Loss of Bruny Island State Government Contract	(450,000)
Employee Costs - Annual leave and recruitment costs	(100,000)
Other Expenses - Land Tax increase	(200,000)
Other Expenses - Election Costs deferred to 22/23	(50,000)
Materials and Services - inflation impacts on building maintenance and fuel charges	(200,000)
Materials and Services - rain damage to unsealed roads	(150,000)
FORECAST UNDERLYING RESULT	(329,230)
Adjustments not affecting the Underlying Surplus:	
Net Surplus.	6,120,770

KINGBOROUGH COUNCIL - March 2023

Summary Operating Statement All

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	34,221,116	33,956,238	264,878	33,981,000	34,281,000	300,000
Income Levies	1,908,504	1,863,000	45,504	1,863,000	1,863,000	0
Statutory Fees & Fines	1,526,433	1,879,370	(352,938)	2,563,200	2,163,200	(400,000)
User Fees	1,217,646	1,119,995	97,651	1,480,000	1,580,000	100,000
Grants Recurrent	900,627	1,258,690	(358,063)	2,988,500	2,988,500	0
Contributions - Cash	186,617	167,310	19,307	223,000	223,000	0
Reimbursements	1,245,836	1,219,760	26,076	1,220,000	1,220,000	0
Other Income	470,346	793,830	(323,484)	1,291,400	841,400	(450,000)
Internal Charges Income	164,997	164,970	27	220,000	220,000	0
Total Income	41,842,120	42,423,163	(581,043)	45,830,100	45,380,100	(450,000)
Expenses						
Employee Costs	13,729,432	13,620,154	(109,278)	16,729,680	16,829,680	(100,000)
Expenses Levies	1,389,740	1,397,250	7,510	1,863,000	1,863,000	0
Loan Interest	72,937	73,530	593	98,000	98,000	0
Materials and Services	9,246,674	8,927,083	(319,591)	11,706,770	11,806,770	(100,000)
Other Expenses	4,127,066	3,622,560	(504,506)	4,188,480	4,438,480	(250,000)
Internal Charges Expense	164,997	164,970	(27)	220,000	220,000	0
Total Expenses	28,730,845	27,805,547	(925,299)	34,805,930	35,255,930	(450,000)
Net Operating Surplus/(Deficit) before:	13,111,275	14,617,617	(1,506,342)	11,024,170	10,124,170	(900,000)
Depreciation	9,261,212	9,287,460	26,248	12,383,400	12,383,400	0
Loss/(Profit) on Disposal of Assets	(227,065)	0	227,065	400,000	400,000	0
Net Operating Surplus/(Deficit) before:	4,077,128	5,330,157	(1,253,028)	(1,759,230)	(2,659,230)	(900,000)
Interest	485,030	67,500	417,530	90,000	640,000	550,000
Dividends	616,000	616,000	0	1,440,000	1,440,000	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	100,000	100,000	0
Investment Copping	0	0	0	150,000	150,000	0
NET OPERATING SURPLUS/(DEFICIT)	5,178,158	6,013,657	(835,498)	20,770	(329,230)	(350,000)
Grants Capital	5,185,150	3,850,000	1,335,150	5,100,000	5,100,000	0
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
NET SURPLUS/(DEFICIT)	10,363,309	9,863,657	499,652	6,120,770	5,770,770	(350,000)
Underlying Result						
Profit on Sale of Land	(158,875)	0	(158,875)	0	0	0
UNDERLYING RESULT	5,019,283	6,013,657	(994,373)	20,770	(329,230)	(350,000)
TOTAL CASH GENERATED	(4,083,053)	(3,273,804)	(809,250)	12,404,170	12,054,170	(350,000)

KINGBOROUGH COUNCIL - March 2023

Summary Operating Statement Governance

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	27,766,091	27,615,000	151,091	27,630,000	27,830,000	200,000
Income Levies	1,908,504	1,863,000	45,504	1,863,000	1,863,000	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	69,651	71,280	(1,629)	95,000	95,000	0
Grants Recurrent	595,136	975,000	(379,864)	2,600,000	2,600,000	0
Contributions - Cash	114,250	105,030	9,220	140,000	140,000	0
Reimbursements	1,245,836	1,219,760	26,076	1,220,000	1,220,000	0
Other Income	79,977	47,250	32,727	293,000	293,000	0
Internal Charges Income	0	0	0	0	0	0
Total Income	31,779,445	31,896,320	(116,875)	33,841,000	34,041,000	200,000
Expenses						
Employee Costs	312,200	306,460	(5,740)	398,100	398,100	0
Expenses Levies	1,389,740	1,397,250	7,510	1,863,000	1,863,000	0
Loan Interest	0	0	0	0	0	0
Materials and Services	173,694	153,350	(20,344)	186,800	186,800	0
Other Expenses	2,542,413	2,128,230	(414,183)	2,391,000	2,591,000	(200,000)
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	4,494,297	3,985,290	(509,007)	4,838,900	5,038,900	200,000
Net Operating Surplus/(Deficit) before:	27,285,148	27,911,030	(625,882)	29,002,100	29,002,100	0
Depreciation	174,413	176,220	1,807	235,000	235,000	0
Loss/(Profit) on Disposal of Assets	(227,065)	0	227,065	400,000	400,000	0
Net Operating Surplus/(Deficit) before:	27,337,800	27,734,810	(397,010)	28,367,100	28,367,100	0
Interest	0	0	0	0	0	0
Dividends	616,000	616,000	0	1,440,000	1,440,000	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	100,000	100,000	0
Investment Copping	0	0	0	150,000	150,000	0
NET OPERATING SURPLUS/(DEFICIT)	27,953,800	28,350,810	(397,010)	30,057,100	30,057,100	0
Grants Capital	5,185,150	3,850,000	1,335,150	5,100,000	5,100,000	0
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	33,138,951	32,200,810	938,141	36,157,100	36,157,100	0
TOTAL CASH GENERATED	27,779,387	28,174,590	(395,203)	29,822,100	29,822,100	0

KINGBOROUGH COUNCIL - March 2023

Summary Operating Statement Corporate Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	180,945	239,400	(58,455)	319,200	319,200	0
User Fees	0	0	0	0	0	0
Grants Recurrent	0	0	0	0	0	0
Contributions - Cash	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	84,337	98,130	(13,793)	130,800	130,800	0
Internal Charges Income	112,500	112,500	0	150,000	150,000	0
Total Income	377,781	450,030	(72,249)	600,000	600,000	0
Expenses						
Employee Costs	2,313,320	2,239,470	(73,850)	2,904,100	2,954,100	(50,000)
Expenses Levies	0	0	0	0	0	0
Loan Interest	72,937	73,530	593	98,000	98,000	0
Materials and Services	761,313	687,090	(74,223)	833,700	833,700	0
Other Expenses	1,002,094	956,580	(45,514)	1,105,400	1,105,400	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	4,149,663	3,956,670	(192,993)	4,941,200	4,991,200	(50,000)
Net Operating Surplus/(Deficit) before:	(3,771,881)	(3,506,640)	(265,241)	(4,341,200)	(4,391,200)	(50,000)
Depreciation	185,380	186,300	920	248,400	248,400	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(3,957,261)	(3,692,940)	(264,321)	(4,589,600)	(4,639,600)	(50,000)
Interest	485,030	67,500	417,530	90,000	640,000	(550,000)
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(3,472,231)	(3,625,440)	153,209	(4,499,600)	(3,999,600)	500,000
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(3,472,231)	(3,625,440)	153,209	(4,499,600)	(3,999,600)	500,000
TOTAL CASH GENERATED	(3,286,851)	(3,439,140)	152,289	(4,251,200)	(3,751,200)	500,000

KINGBOROUGH COUNCIL - March 2023

Summary Operating Statement Governance & Property Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	251,984	325,160	(73,176)	491,000	391,000	(100,000)
User Fees	1,002,631	914,705	87,926	1,206,300	1,306,300	100,000
Grants Recurrent	172,347	187,470	(15,123)	250,000	250,000	0
Contributions - Cash	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	87,610	82,350	5,260	109,700	109,700	0
Internal Charges Income	0	0	0	0	0	0
Total Income	1,514,572	1,509,685	4,887	2,057,000	2,057,000	0
Expenses						
Employee Costs	2,458,323	2,424,980	(33,343)	3,133,071	3,183,071	(50,000)
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	1,032,498	976,740	(55,758)	1,272,850	1,272,850	0
Other Expenses	153,247	133,840	(19,407)	175,400	175,400	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	3,644,068	3,535,560	(108,508)	4,581,321	4,631,321	(50,000)
Net Operating Surplus/(Deficit) before:	(2,129,496)	(2,025,875)	(103,621)	(2,524,321)	(2,574,321)	(50,000)
Depreciation	727,314	737,190	9,876	983,000	983,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(2,856,810)	(2,763,065)	(93,745)	(3,507,321)	(3,557,321)	(50,000)
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(2,856,810)	(2,763,065)	(93,745)	(3,507,321)	(3,557,321)	(50,000)
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(2,856,810)	(2,763,065)	(93,745)	(3,507,321)	(3,557,321)	(50,000)
TOTAL CASH GENERATED	(2,129,496)	(2,025,875)	(83,869)	(2,524,321)	(2,574,321)	(50,000)

KINGBOROUGH COUNCIL - March 2023

Summary Operating Statement Environment, Development & Community Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	1,093,504	1,314,810	(221,306)	1,753,000	1,453,000	(300,000)
User Fees	79,307	61,290	18,017	81,700	81,700	0
Grants Recurrent	124,153	96,220	27,933	138,500	138,500	0
Contributions - Cash	72,367	60,030	12,337	80,000	80,000	0
Reimbursements	0	0	0	0	0	0
Other Income	46,585	30,330	16,255	40,500	40,500	0
Internal Charges Income	0	0	0	0	0	0
Total Income	1,415,916	1,562,680	(146,764)	2,093,700	1,793,700	(300,000)
Expenses						
Employee Costs	4,163,826	4,124,144	(39,682)	5,341,895	5,341,895	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	471,147	716,320	245,173	942,000	942,000	0
Other Expenses	289,896	278,850	(11,046)	355,500	355,500	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	4,997,236	5,119,314	122,078	6,639,395	6,639,395	0
Net Operating Surplus/(Deficit) before:	(3,581,319)	(3,556,634)	(24,685)	(4,545,695)	(4,845,695)	(300,000)
Depreciation	125,921	131,220	5,299	175,000	175,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(3,707,240)	(3,687,854)	(19,386)	(4,720,695)	(5,020,695)	(300,000)
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(3,707,240)	(3,687,854)	(19,386)	(4,720,695)	(5,020,695)	(300,000)
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(3,707,240)	(3,687,854)	(19,386)	(4,720,695)	(5,020,695)	(300,000)
TOTAL CASH GENERATED	(3,581,319)	(3,556,634)	(24,685)	(4,545,695)	(4,845,695)	(300,000)

KINGBOROUGH COUNCIL - March 2023

Summary Operating Statement Infrastructure Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	6,455,025	6,341,238	113,787	6,351,000	6,451,000	100,000
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	66,056	72,720	(6,664)	97,000	97,000	0
Grants Recurrent	8,990	0	8,990	0	0	0
Contributions - Cash	0	2,250	(2,250)	3,000	3,000	0
Reimbursements	0	0	0	0	0	0
Other Income	171,837	535,770	(363,933)	717,400	267,400	(450,000)
Internal Charges Income	52,497	52,470	27	70,000	70,000	0
Total Income	6,754,405	7,004,448	(250,043)	7,238,400	6,888,400	(350,000)
Expenses						
Employee Costs	4,481,764	4,525,100	43,336	4,952,514	4,952,514	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	6,808,022	6,393,583	(414,440)	8,482,600	8,582,600	(100,000)
Other Expenses	139,415	125,060	(14,355)	150,000	150,000	0
Internal Charges Expense	164,997	164,970	(27)	220,000	220,000	0
Total Expenses	11,594,199	11,208,713	(385,486)	13,805,114	13,905,114	(100,000)
Net Operating Surplus/(Deficit) before:	(4,839,794)	(4,204,265)	(635,529)	(6,566,714)	(7,016,714)	(450,000)
Depreciation	8,048,184	8,056,530	8,346	10,742,000	10,742,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(12,887,978)	(12,260,795)	(627,183)	(17,308,714)	(17,758,714)	(450,000)
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(12,887,978)	(12,260,795)	(627,183)	(17,308,714)	(17,758,714)	(450,000)
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(12,887,978)	(12,260,795)	(627,183)	(17,308,714)	(17,758,714)	(450,000)
TOTAL CASH GENERATED	(20,936,162)	(20,317,325)	(618,837)	(6,566,714)	(7,016,714)	(450,000)

KINGBOROUGH COUNCIL - March 2023

Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
RATES AND FIRE LEVIES						
General Rate	27,766,091	27,615,000	151,091	27,766,091	27,630,000	136,091
Fire Levy - General Land	380,425	381,000	(575)	380,425	381,000	(575)
Fire Levy - Permanent Brigade	451,697	432,000	19,697	451,697	432,000	19,697
Fire Levy - Volunteer Brigade	1,076,381	1,050,000	26,381	1,076,381	1,050,000	26,381
TOTAL RATES AND LEVIES	29,674,595	29,478,000	196,595	29,674,595	29,493,000	181,595
USER FEES						
KWS Corporate Support & Dividend	69,651	71,280	(1,629)	69,651	95,000	(25,349)
TOTAL USER FEES	69,651	71,280	(1,629)	69,651	95,000	(25,349)
GRANTS RECURRENT						
Grants - Federal	595,136	975,000	(379,864)	595,136	2,600,000	(2,004,864)
TOTAL RECURRENT GRANTS	595,136	975,000	(379,864)	595,136	2,600,000	(2,004,864)
GRANTS CAPITAL						
Grants - Federal Capital	1,694,374	3,850,000	(2,155,626)	1,694,374	4,500,000	(2,805,626)
Grants - State Capital	3,487,861	0	3,487,861	3,487,861	600,000	2,887,861
Grants - Other Capital	2,915	0	2,915	2,915	0	2,915
TOTAL CAPITAL GRANTS	5,185,150	3,850,000	1,335,150	5,185,150	5,100,000	85,150
OTHER INCOME						
Carrying Amount of Assets Retired	0	0	0	0	(400,000)	400,000
Contributions - Capital Works	38,000	0	38,000	38,000	0	38,000
Contributions - Public Open Space	76,250	105,030	(28,780)	76,250	140,000	(63,750)
Contributions - Non Monetary Assets	0	0	0	0	1,000,000	(1,000,000)
Interest On Overdue Rates	70,285	45,000	25,285	70,285	60,000	10,285
Investment Copping	0	0	0	0	150,000	(150,000)
Motor Tax Reimbursement	9,093	0	9,093	9,093	230,000	(220,907)
Pensioner Rate Remission (State Govt)	1,245,836	1,219,760	26,076	1,245,836	1,220,000	25,836
Proceeds of Sale of Assets	227,065	0	227,065	227,065	0	227,065
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	100,000	(100,000)
Sundry Receipts	600	2,250	(1,650)	600	3,000	(2,400)
Tas Water Dividend	616,000	616,000	0	616,000	1,440,000	(824,000)
TOTAL OTHER INCOME	2,283,128	1,988,040	295,088	2,283,128	3,943,000	(1,659,872)
TOTAL INCOME	37,807,660	36,362,320	1,445,340	37,807,660	41,231,000	(3,423,340)

KINGBOROUGH COUNCIL - March 2023

Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
EXPENSES						
TOTAL EMPLOYEE BENEFITS	312,200	306,460	(5,740)	312,623	398,100	85,477
MATERIALS AND SERVICES						
Consultancy Services	8,927	22,500	13,573	8,927	30,000	21,073
Derwent Estuary Monitoring Cont.	27,978	28,000	22	27,978	28,000	22
Hobart City Deal	85,732	70,000	(15,732)	85,732	70,000	(15,732)
Internal Audit Fees	37,930	22,500	(15,430)	37,930	45,000	7,070
New Equipment & Furniture	70	0	(70)	70	0	(70)
Plant and Vehicles Costs	9,859	9,000	(859)	9,859	12,000	2,141
Telephone	698	1,350	652	698	1,800	1,102
TOTAL MATERIALS AND SERVICES	171,194	153,350	(17,844)	171,194	186,800	15,606
OTHER EXPENSES						
Advertising & Marketing	2,066	2,970	904	2,262	4,000	1,738
Audit Committee (Sitting Fees)	8,253	9,000	747	8,253	12,000	3,747
Citizenship Ceremonies and Awards	3,136	2,250	(886)	3,211	3,000	(211)
Council Elections	262,319	195,000	(67,319)	262,319	195,000	(67,319)
Council Functions	3,596	4,500	904	3,627	6,000	2,373
Councillors Allowances	315,247	307,530	(7,717)	315,247	410,000	94,753
Councillors Conferences	2,022	2,970	948	2,022	4,000	1,978
Councillors Expenses	2,795	6,030	3,235	2,795	8,000	5,205
Councillors Expenses - Mayoral Vehicle	867	0	(867)	867	0	(867)
Councillors P.A. Insurance	383	1,000	617	383	1,000	617
Donations	5,400	8,820	3,420	5,400	11,700	6,300
K Comm Enterprise Centre	35,000	35,000	0	35,000	35,000	0
Land Tax	530,392	226,680	(303,712)	530,392	340,000	(190,392)
Legal Fees	0	7,470	7,470	(0)	10,000	10,000
Mayoral Donations	3,329	2,520	(809)	3,329	3,300	(29)
Rate Remissions - Council Other	14,296	12,000	(2,296)	14,296	12,000	(2,296)
Rate Remissions - Government	1,195,184	1,132,280	(62,904)	1,195,184	1,160,000	(35,184)
Rate Remissions - Fire Pensioner	60,901	60,000	(901)	60,901	60,000	(901)
Staff Functions	1,196	1,710	514	1,196	4,000	2,804
Southern Metro Bicycle Program Prog	12,000	13,000	1,000	12,000	13,000	1,000
Subscriptions - LGAT	67,305	65,000	(2,305)	67,305	65,000	(2,305)
Subscriptions - Other	1,212	3,000	1,788	1,212	3,000	1,788
Sundry	11,174	4,500	(6,674)	11,174	6,000	(5,174)
Tourism	6,840	25,000	18,160	6,840	25,000	18,160
TOTAL OTHER EXPENSES	2,544,913	2,128,230	(416,683)	2,545,215	2,391,000	(154,215)
FIRE LEVIES EXPENSE						
Fire Levy - General Land	572,526	285,750	(286,776)	572,526	381,000	(191,526)
Fire Levy - Permanent Brigade	660,410	324,000	(336,410)	660,410	432,000	(228,410)
Fire Levy - Volunteer Brigade	156,804	787,500	630,696	156,804	1,050,000	893,196
TOTAL FIRE LEVIES EXPENSE	1,389,740	1,397,250	7,510	1,389,740	1,863,000	473,260
TRANSFERS EXPENSE						

KINGBOROUGH COUNCIL - March 2023

Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Public Open Space	76,250	0	(76,250)	76,250	0	(76,250)
TOTAL TRANSFERS EXPENSE	76,250	0	(76,250)	76,250	0	(76,250)
DEPRECIATION	174,413	176,220	1,807	174,413	235,000	60,587
TOTAL EXPENSES	4,668,710	4,161,510	(507,200)	4,669,434	5,073,900	404,466
TOTAL SURPLUS/ DEFICIT	33,138,951	32,200,810	938,141	33,138,226	36,157,100	(3,018,874)

KINGBOROUGH COUNCIL - March 2023

Finance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
Charges - Certificates	180,945	225,000	(44,055)	180,945	300,000	(119,055)
Licenses - Fees & Fines	0	900	(900)	0	1,200	(1,200)
Legal Fees & Collection Costs	0	13,500	(13,500)	0	18,000	(18,000)
TOTAL FEES AND FINES	180,945	239,400	(58,455)	180,945	319,200	(138,255)
OTHER INCOME						
Bruny Island PO Commissions	43,979	40,500	3,479	43,979	54,000	(10,021)
Commissions	1,834	3,600	(1,766)	1,834	4,800	(2,966)
Fire Levy	37,060	52,500	(15,440)	37,060	70,000	(32,940)
Interest - Bank & Investments	485,030	67,500	417,530	485,030	90,000	395,030
Sundry Receipts	1,263	1,530	(267)	1,263	2,000	(737)
TOTAL OTHER INCOME	569,167	165,630	403,537	569,167	220,800	348,367
ONCOSTS						
Oncost Recovery - Garbage Rates	112,500	112,500	0	112,500	150,000	(37,500)
TOTAL ONCOSTS	112,500	112,500	0	112,500	150,000	(37,500)
TOTAL INCOME	862,612	517,530	345,082	862,612	690,000	172,612
EXPENSES						
TOTAL EMPLOYEE BENEFITS	889,557	850,290	(39,267)	889,555	1,102,750	213,195
MATERIALS AND SERVICES						
Consultants	535	6,030	5,495	535	8,000	7,465
Contractors	2,646	2,250	(396)	2,646	3,000	354
New Equipment & Furniture	958	0	(958)	958	0	(958)
Plant and Vehicles Costs	17,695	16,470	(1,225)	17,695	22,000	4,305
Stationery	8,654	11,250	2,596	8,654	15,000	6,346
Telephone	68,314	69,750	1,436	70,936	93,000	22,064
TOTAL MATERIALS AND SERVICES	98,802	105,750	6,948	101,424	141,000	39,576

KINGBOROUGH COUNCIL - March 2023

Finance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
OTHER EXPENSES						
Advertising & Marketing	705	1,530	825	705	2,000	1,295
Audit Fees (External)	36,210	39,000	2,790	36,210	52,000	15,790
Bank Charges	72,641	73,530	889	72,641	98,000	25,359
Collection Costs & Commissions	9,726	7,470	(2,256)	9,726	10,000	274
Fringe Benefits Tax	58,290	73,500	15,210	58,290	98,000	39,710
Insurance - Councillors & Officers Liability (Fidelity)	0	45,000	45,000	0	45,000	45,000
Insurance - Industrial Special Risk	187,925	185,000	(2,925)	187,925	185,000	(2,925)
Insurance - Public Liability	314,765	280,000	(34,765)	314,765	280,000	(34,765)
Legal Fees & Retainers	13,737	4,500	(9,237)	13,737	6,000	(7,737)
Minor Cash Discrepancies	(91)	0	91	(91)	0	91
Printing - Finance	3,639	4,500	861	5,748	6,000	252
Printing - Rates	7,285	10,530	3,245	7,285	14,000	6,715
Postage	11,846	13,500	1,654	11,846	18,000	6,154
Postage - Rates	47,645	45,000	(2,645)	47,645	60,000	12,355
Post Office Expenses	19,676	15,030	(4,646)	24,544	20,000	(4,544)
Procurement Expenses	15,770	18,720	2,950	15,770	25,000	9,230
Sundry	255	720	465	255	1,000	745
Valuation Fees	150,715	60,030	(90,685)	150,715	80,000	(70,715)
TOTAL OTHER EXPENSES	950,739	877,560	(73,179)	957,717	1,000,000	42,283
DEPRECIATION	57,150	42,030	(15,120)	57,150	56,000	(1,150)
LOAN INTEREST	72,937	73,530	593	72,937	98,000	25,063
TOTAL EXPENSES	2,069,185	1,949,160	(120,025)	2,078,783	2,397,750	318,967
TOTAL SURPLUS/ DEFICIT	(1,206,574)	(1,431,630)	225,056	(1,216,171)	(1,707,750)	491,579

KINGBOROUGH COUNCIL - March 2023

Information Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
OTHER INCOME						
Sundry Receipts	200	0	200	200	0	200
TOTAL OTHER INCOME	200	0	200	200	0	200
TOTAL INCOME	200	0	200	200	0	200
EXPENSES						
TOTAL EMPLOYEE BENEFITS	1,106,032	1,095,670	(10,362)	1,106,448	1,420,580	314,132
MATERIALS AND SERVICES						
Computer - Consumables	900	7,740	6,840	900	10,300	9,400
Computer - Hardware Maintenance	47,807	21,870	(25,937)	47,807	25,000	(22,807)
Computer - Minor Upgrades	1,832	5,220	3,388	2,268	7,000	4,732
Computer - Software Maintenance	474,357	411,240	(63,117)	476,642	470,000	(6,642)
Digital Imagery Capture	26,330	18,720	(7,610)	26,330	25,000	(1,330)
Equipment Maintenance	25,447	29,250	3,803	25,447	39,000	13,553
IT Contract Services	43,455	53,280	9,825	45,454	71,000	25,546
New Equipment & Furniture - IT	2,281	4,500	2,219	2,281	6,000	3,719
New Equipment & Furniture - Customer Service	273	1,530	1,257	273	2,000	1,727
Plant and Vehicle Costs	12,398	7,110	(5,288)	12,398	9,500	(2,898)
Records Storage	26,458	33,030	6,572	26,458	44,000	17,542
Telephone	3,763	5,490	1,727	4,509	7,300	2,791
TOTAL MATERIALS AND SERVICES	665,301	598,980	(66,321)	670,768	716,100	45,332
OTHER EXPENSES						
Subscriptions	0	720	720	0	1,000	1,000
Sundry	40	450	410	40	600	560
TOTAL OTHER EXPENSES	40	1,170	1,130	40	1,600	1,560
DEPRECIATION	126,490	142,470	15,980	126,490	190,000	63,510
TOTAL EXPENSES	1,897,863	1,838,290	(59,573)	1,903,746	2,328,280	424,534
TOTAL SURPLUS/ DEFICIT	(1,897,663)	(1,838,290)	(59,373)	(1,903,546)	(2,328,280)	424,734

KINGBOROUGH COUNCIL - March 2023

People & Safety - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
EXPENSES						
TOTAL EMPLOYEE BENEFITS	317,731	293,510	(24,221)	317,747	380,770	63,023
MATERIALS AND SERVICES						
Consultants	12,310	7,470	(4,840)	12,310	10,000	(2,310)
New Equipment & Furniture	183	450	267	183	600	417
Plant and Vehicles Costs	7,857	7,470	(387)	7,857	10,000	2,143
TOTAL MATERIALS AND SERVICES	20,350	15,390	(4,960)	20,350	20,600	250
OTHER EXPENSES						
Advertising & Marketing	300	1,530	1,230	300	2,000	1,700
Employee Assistance Service	3,145	4,500	1,355	3,145	6,000	2,855
Legal Fees & Technical Advice	5,882	11,250	5,368	5,882	15,000	9,118
Postage	0	900	900	0	1,200	1,200
Printing	0	450	450	0	600	600
Risk Management	9,961	18,720	8,759	10,322	25,000	14,678
Staff Tea & Coffee	8,652	5,220	(3,432)	8,652	7,000	(1,652)
Sundry	234	2,250	2,016	234	3,000	2,766
TOTAL OTHER EXPENSES	28,174	44,820	16,646	28,535	59,800	31,265
DEPRECIATION	1,740	1,800	60	1,740	2,400	660
TOTAL EXPENSES	367,995	355,520	(12,475)	368,371	463,570	95,199
TOTAL SURPLUS/ DEFICIT	(367,995)	(355,520)	(12,475)	(368,371)	(463,570)	95,199

KINGBOROUGH COUNCIL - March 2023

Compliance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
By-Laws & Other Fees & Fines	16,675	52,470	(35,795)	16,675	70,000	(53,325)
Pound Fees - Dogs	1,697	4,500	(2,803)	1,697	6,000	(4,303)
Dog Registration Fees	122,856	118,250	4,606	122,856	215,000	(92,145)
Licenses - Fees & Fines	23,530	29,970	(6,441)	23,530	40,000	(16,471)
Parking - Fees & Fines	68,272	90,000	(21,728)	68,272	120,000	(51,728)
Recovered Legal Fees & Collection Costs	18,954	29,970	(11,016)	18,954	40,000	(21,046)
TOTAL FEES AND FINES	251,984	325,160	(73,176)	251,984	491,000	(239,016)
OTHER INCOME						
Parking - Other Fees & Fines	5,000	0	5,000	5,000	0	5,000
Sundry Receipts	0	2,250	(2,250)	0	3,000	(3,000)
TOTAL OTHER INCOME	5,000	2,250	2,750	5,000	3,000	2,000
TOTAL INCOME	256,984	327,410	(70,426)	256,984	494,000	(237,016)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	649,013	600,280	(48,733)	649,588	776,350	126,762
MATERIALS AND SERVICES						
Contractors	1,350	3,780	2,430	1,350	5,000	3,650
Fire Hazard Inspection & Abatement	0	1,500	1,500	150	2,000	1,850
New Equipment & Furniture	123	720	597	123	1,000	877
Plant and Vehicles Costs (Internal)	26,096	20,970	(5,126)	26,096	28,000	1,904
Telephone	3,363	3,780	417	3,363	5,000	1,637
TOTAL MATERIALS AND SERVICES	30,932	30,750	(182)	31,082	41,000	9,918
OTHER EXPENSES						
Advertising & Marketing - Animal Control	3,000	4,500	1,500	3,000	6,000	3,000
Collection Costs	8,089	3,780	(4,309)	8,089	5,000	(3,089)
Dog Signage	0	720	720	0	1,000	1,000
Feed for Animals	151	900	749	151	1,200	1,049
Legal Fees & Retainers	30,779	22,500	(8,279)	30,779	30,000	(779)
Postage - Animal Notices	1,851	2,250	399	1,851	3,000	1,149
Pound Maintenance & Upgrade	0	2,250	2,250	0	3,000	3,000
Refund Fees & Charges	410	900	490	410	1,200	790
Sundry	4,371	4,500	129	4,462	6,000	1,538
TOTAL OTHER EXPENSES	48,651	42,300	(6,351)	48,742	56,400	7,658
DEPRECIATION	2,761	2,250	(511)	2,761	3,000	239
TOTAL EXPENSES	731,357	675,580	(55,777)	732,174	876,750	144,576
TOTAL SURPLUS/ DEFICIT	(474,373)	(348,170)	(126,203)	(475,190)	(382,750)	92,440

KINGBOROUGH COUNCIL - March 2023

Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Fitness Centre - Casual	7,295	7,470	(175)	7,295	10,000	(2,705)
Fitness Centre - Membership	241,316	228,780	12,536	241,316	305,000	(63,684)
Fitness Centre - Programs	18,237	22,500	(4,263)	18,237	30,000	(11,763)
Fitness Centre - School Bookings	5,062	3,780	1,282	5,062	5,000	62
Rental - Kingborough Gymnastics Centre	20,033	18,720	1,313	20,033	25,000	(4,967)
Rental - Indoor Cricket Centre	11,423	11,070	353	11,423	14,700	(3,277)
Rental - Other Buildings	777	22,500	(21,723)	777	30,000	(29,223)
Rental - Telstra Tower	6,232	2,970	3,262	6,232	4,000	2,232
Sports Centre - General Hire	2,333	2,250	83	2,333	3,000	(667)
Sports Centre - Hire Equipment	122	720	(598)	122	1,000	(878)
Sports Centre - Kiosk Sales	205,564	172,530	33,034	205,564	230,000	(24,436)
Sports Centre - Martial Arts	24,431	22,500	1,931	24,431	30,000	(5,569)
Sports Centre - Sale Sports Goods	192	360	(168)	192	500	(308)
Sports Centre - School Bookings	1,825	0	1,825	1,825	0	1,825
Sports Centre - Squash	12,910	11,250	1,660	12,910	15,000	(2,090)
Sports Centre - Stadium Basketball	125,929	131,220	(5,291)	125,929	175,000	(49,071)
Sports Centre - Stadium Netball	34,437	37,530	(3,093)	34,437	50,000	(15,563)
Sports Centre - Stadium Other	54,030	52,470	1,560	54,030	70,000	(15,970)
Sports Centre - Table Tennis	9,840	7,470	2,370	9,840	10,000	(160)
TOTAL USER FEES	781,987	756,090	25,897	781,987	1,008,200	(226,213)
GRANTS RECURRENT						
Master Plan for Netball in Kingborough	19,180	0	19,180	19,180	0	19,180
TOTAL RECURRENT GRANTS	19,180	0	19,180	19,180	0	19,180
OTHER INCOME						
KSC Advertising	1,955	2,250	(295)	1,955	3,000	(1,045)
Charges Recovered	36,329	45,000	(8,671)	36,329	60,000	(23,671)
Sponsorship	0	15,030	(15,030)	0	20,000	(20,000)
Sundry Receipts	26,216	0	26,216	26,216	0	26,216
TOTAL OTHER INCOME	64,500	62,280	2,220	64,500	83,000	(18,500)
TOTAL INCOME	865,667	818,370	47,297	865,667	1,091,200	(225,533)
EXPENSES						
EMPLOYEE BENEFITS						
TOTAL EMPLOYEE BENEFITS	688,859	630,530	(58,329)	689,727	818,221	128,494
SPORTS CENTRE EXPENSES						
Advertising & Marketing	0	720	720	0	1,000	1,000
Building Maintenance	73,982	57,780	(16,202)	72,322	77,000	4,678
Cleaning	15,673	18,720	3,047	15,713	25,000	9,287
Equipment Maintenance	7,510	7,470	(40)	7,510	10,000	2,490

KINGBOROUGH COUNCIL - March 2023

Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Kiosk Purchases	110,693	90,000	(20,693)	110,693	120,000	9,307
Licenses and Subscriptions	13,924	13,600	(324)	13,924	15,000	1,076
Light & Power	41,922	37,530	(4,392)	41,922	50,000	8,078
New Equipment & Furniture	3,340	3,780	440	3,348	5,000	1,652
Master Plan for Netball in Kingborough	19,180	0	(19,180)	19,179	0	(19,179)
Plant and Vehicles Costs (Internal)	140	5,220	5,080	140	7,000	6,860
Purchase Sports Goods	0	720	720	0	1,000	1,000
Stationery	964	360	(604)	964	500	(464)
Sundry	1,233	2,250	1,017	1,233	3,000	1,767
Telephone	1,014	720	(294)	1,014	1,000	(14)
Waste Disposal	4,304	4,500	196	4,304	6,000	1,696
Water & Sewerage	91,062	92,250	1,188	91,062	123,000	31,938
SPORTS CENTRE TOTAL EXPENSES	384,942	335,620	(49,322)	383,329	444,500	61,171
FITNESS CENTRE EXPENSES						
Advertising & Marketing	0	1,530	1,530	0	2,000	2,000
Equipment Maintenance	299	1,530	1,231	299	2,000	1,701
Leased Equipment	45,134	45,000	(134)	(4,572)	60,000	64,572
New Equipment & Furniture	7,476	1,530	(5,946)	7,476	2,000	(5,476)
Refund Fees & Charges	683	0	(683)	683	0	(683)
Subscriptions	931	720	(211)	931	1,000	69
Sundry	3,472	720	(2,752)	3,472	1,000	(2,472)
TOTAL FITNESS CENTRE EXPENSES	57,995	51,030	(6,965)	8,289	68,000	59,711
DEPRECIATION	408,792	412,470	3,678	408,792	550,000	141,208
TOTAL EXPENSES	1,540,588	1,429,650	(110,938)	1,490,136	1,880,721	390,585
TOTAL SURPLUS/ DEFICIT	(674,921)	(611,280)	(63,641)	(624,469)	(789,521)	165,052

KINGBOROUGH COUNCIL - March 2023

Property Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Fees - Burial Plots	13,179	4,500	8,679	13,179	6,000	7,179
Lease - Depot Bus Parking	35,360	36,000	(640)	35,360	36,000	(640)
Lease - 40 Channel Highway, Kingston	700	0	700	700	0	700
Rental - 98 Beach Road Kingston	18,437	17,010	1,427	18,437	22,680	(4,243)
Rental - Adventure Bay East Cove Jetty	8,740	6,030	2,710	8,740	8,000	740
Rental - Blackmans Bay Hall	15,821	11,250	4,571	15,821	15,000	821
Rental - Bruny Other Halls	1,120	900	220	1,120	1,200	(80)
Rental - Dennes Point Hall	13,335	12,420	915	13,335	16,500	(3,165)
Rental - Dru Pt Bicentennial Park	6,232	1,530	4,702	6,232	2,000	4,232
Rental - General Halls & Buildings	2,658	2,970	(312)	2,658	4,000	(1,342)
Rental - Glensyn Units	10,892	7,920	2,972	10,892	10,500	392
Rental - Kettering South	1,403	450	953	1,403	600	803
Rental - Kingston Hall	26,867	25,470	1,397	26,867	34,000	(7,133)
Rental - Kingston Tennis Club	0	540	(540)	0	660	(660)
Rental - Margate Hall	4,972	4,500	472	4,972	6,000	(1,028)
Rental - Sandfly Hall	1,827	900	927	1,827	1,200	627
Rental - Taroona Fire Station	3,434	3,400	34	3,434	3,400	34
Rental - Taroona Tennis Club	689	540	149	689	660	29
Rental - Twin Oval Pavilion	2,107	1,800	307	2,107	2,400	(293)
TOTAL USER FEES	167,773	138,130	29,643	167,773	170,800	(3,027)
CONTRIBUTIONS						
GRANTS						
Community Recovery Grants	153,167	187,470	(34,303)	153,167	250,000	(96,833)
TOTAL GRANTS	153,167	187,470	(34,303)	153,167	250,000	(96,833)
OTHER INCOME						
Charges Rcovered	18,073	15,030	3,043	18,073	20,000	(1,927)
Forfeited Deposits	0	90	(90)	0	100	(100)
Sundry Receipts	36	2,700	(2,664)	36	3,600	(3,564)
TOTAL OTHER INCOME	18,110	17,820	290	18,110	23,700	(5,590)
TOTAL INCOME	339,050	343,420	(4,370)	339,050	444,500	(105,450)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	556,051	671,300	115,249	555,909	870,950	315,041
PROPERTY MANAGEMENT ACTIVITIES						
CC TV Maintenance	8,163	4,500	(3,663)	8,163	6,000	(2,163)
Fire Alarm Monitoring and Call Outs	1,443	0	(1,443)	1,443	0	(1,443)
Property Security	33,890	7,470	(26,420)	33,890	10,000	(23,890)
Civic Centre & Beach House Cleaning	33,935	56,250	22,315	84,812	75,000	(9,812)
Consultancy Services	3,695	4,500	805	3,695	6,000	2,305

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KINGBOROUGH COUNCIL - March 2023

Property Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
General Halls & Buildings	66	0	(66)	66	0	(66)
Light & Power	68,482	82,530	14,048	68,482	110,000	41,518
New Equipment & Furniture	475	1,800	1,325	475	2,400	1,925
Plant and Vehicles Costs - Internal	7,149	7,470	321	7,149	10,000	2,851
Property Surveys	18,547	7,470	(11,077)	18,547	10,000	(8,547)
Recreational Planning	8,866	7,470	(1,396)	9,243	10,000	757
Telephone	300	1,530	1,230	300	2,000	1,700
Transform Kingston	28,979	33,750	4,771	28,979	45,000	16,021
Urban Design	12,203	20,970	8,767	15,373	28,000	12,627
Valuations	9,362	7,470	(1,892)	9,362	10,000	638
Water & Sewerage	60,454	26,250	(34,204)	60,454	35,000	(25,454)
TOTAL PROPERTY MANAGEMENT ACTIVITIES	296,008	269,430	(26,578)	350,432	359,400	8,968
OTHER EXPENSES						
Advertising & Marketing	713	2,250	1,537	713	3,000	2,287
Community Consultation	0	2,250	2,250	0	3,000	3,000
Legal Fees	30,948	18,720	(12,228)	30,948	25,000	(5,948)
Refund Fees & Charges	261	1,890	1,629	261	2,500	2,239
Sundry	886	1,530	644	886	2,000	1,114
TOTAL OTHER EXPENSES	32,808	26,640	(6,168)	32,808	35,500	2,692
DEPRECIATION	315,761	322,470	6,709	315,761	430,000	114,239
TOTAL EXPENSES	1,200,628	1,289,840	89,212	1,254,911	1,695,850	440,939
TOTAL SURPLUS/ DEFICIT	(861,578)	(946,420)	84,842	(915,861)	(1,251,350)	335,489

KINGBOROUGH COUNCIL - March 2023

Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Rental - Kettering Oval	47	100	(53)	47	100	(53)
Rental - Kingston Beach Oval	254	225	29	254	300	(46)
Rental - Lightwood Ovals	366	375	(9)	366	500	(134)
Rental - Margate Oval	225	225	(0)	225	300	(75)
Rental - Sherburd Park Oval	1,046	375	671	1,046	500	546
Rental - Snug Oval	965	375	590	965	500	465
Rental - Twin Oval (1) AFL Ground	10,326	7,470	2,856	10,326	10,000	326
Rental - Twin Oval (2) Cricket Ground	39,258	11,250	28,008	39,258	15,000	24,258
Rental - Woodbridge Oval	385	90	295	385	100	285
TOTAL USER FEES	52,871	20,485	32,386	52,871	27,300	25,571
OTHER INCOME						
Salary Oncost Recovery	221,255	238,490	(17,235)	221,255	310,000	(88,745)
TOTAL OTHER INCOME	221,255	238,490	(17,235)	221,255	310,000	(88,745)
TOTAL INCOME	274,126	258,975	15,151	274,126	337,300	(63,174)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	283,709	312,690	28,981	283,709	395,000	111,291
TURF ACTIVITIES						
Alonnah Oval	8,325	7,860	(465)	8,325	10,000	1,675
Gormley park	20,673	47,090	26,417	20,673	60,000	39,327
Kelvedon Oval	35,968	35,320	(648)	35,968	45,000	9,032
Kettering Oval	19,601	27,500	7,899	19,601	35,000	15,399
Kingston Beach oval	43,752	47,090	3,338	43,752	60,000	16,248
Leslie Vale Oval	0	7,850	7,850	0	10,000	10,000
Lightwood Park Oval 1	18,422	43,170	24,748	18,418	55,000	36,582
Lightwood Park Oval 2	25,614	31,390	5,776	25,614	40,000	14,386
Lightwood Park Oval 3	22,029	31,380	9,351	22,029	40,000	17,971
Margate Oval	37,172	35,330	(1,842)	37,172	45,000	7,828
Sandfly Oval	14,766	23,540	8,774	14,766	30,000	15,234
Sherburd Park	41,416	39,240	(2,176)	41,416	50,000	8,584
Snug Oval	33,133	35,330	2,197	33,133	45,000	11,867
KSC Sports Precinct	127,667	78,520	(49,147)	127,623	100,000	(27,623)
Twin Oval 1 (AFL)	114,807	78,520	(36,287)	114,807	100,000	(14,807)
Twin Oval 2 (Cricket)	196,389	160,940	(35,449)	196,389	205,000	8,611
Woodbridge Oval	19,868	20,220	352	19,868	25,000	5,132
Non ground specific	7,964	0	(7,964)	7,964	0	(7,964)
TOTAL TURF ACTIVITIES	787,564	750,290	(37,274)	787,517	955,000	167,483

KINGBOROUGH COUNCIL - March 2023

Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
OTHER EXPENSES						
New Equipment & Furniture	0	720	720	0	1,000	1,000
Plant and Vehicles Costs - Internal	16,081	18,000	1,919	16,081	24,000	7,919
Sundry	0	360	360	0	500	500
Telephone	179	360	181	179	500	321
Water & Sewerage	32,531	33,750	1,219	32,531	45,000	12,469
TOTAL OTHER EXPENSES	48,791	53,190	4,399	48,791	71,000	22,209
TOTAL EXPENSES	1,120,063	1,116,170	(3,893)	1,120,016	1,421,000	300,984
TOTAL SURPLUS/ DEFICIT	{845,937}	{857,195}	11,258	-845,890	{1,083,700}	237,810

KINGBOROUGH COUNCIL - March 2023

Community Hub - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Lease Income - Commercial Tenancy	24,495	23,670	825	24,495	31,500	(7,005)
Venue Hire Income - Multi Purpose Hall	29,731	18,720	11,011	29,731	25,000	4,731
Venue Hire Income - Meeting Rooms	24,473	15,030	9,443	24,473	20,000	4,473
Venue Hire Income - Co Working Space	459	0	459	459	0	459
TOTAL USER FEES	79,158	57,420	21,738	79,158	76,500	2,658
TOTAL INCOME	79,158	57,420	21,738	79,158	76,500	2,658
EXPENSES						
TOTAL EMPLOYEE BENEFITS	104,319	137,327	33,008	104,319	178,111	73,792
MATERIALS AND SERVICES						
Building Maintenance	33,980	18,720	(15,260)	47,690	25,000	(22,690)
Cleaning Costs	29,477	7,470	(22,007)	65,571	10,000	(55,571)
Contractors - Technical	3,321	4,500	1,179	3,321	6,000	2,679
Equipment Maintenance	1,391	2,430	1,039	1,391	3,200	1,809
Light & Power	15,004	15,000	(4)	15,004	20,000	4,996
Materials	519	0	(519)	519	0	(519)
New Equipment & Furniture	545	720	175	545	1,000	455
Plant Maintenance	0	2,250	2,250	0	3,000	3,000
Replacement Hire Equipment	0	2,250	2,250	0	3,000	3,000
Security Monitoring	106	2,250	2,144	106	3,000	2,894
Stationery	11	1,530	1,519	11	2,000	1,989
Telephone - Charges	0	1,530	1,530	0	2,000	2,000
Waste Disposal	809	2,610	1,801	809	3,500	2,691
Water & Sewerage	7,343	6,750	(593)	7,343	9,000	1,657
TOTAL MATERIALS AND SERVICES	92,508	68,010	(24,498)	142,312	90,700	(51,612)
OTHER EXPENSES						
Advertising & Marketing	5,130	7,470	2,340	5,130	10,000	4,870
Subscriptions	900	900	0	900	1,200	300
Sundry	5,199	4,500	(699)	5,199	6,000	801
TOTAL OTHER EXPENSES	11,230	12,870	1,640	11,230	17,200	5,970
DEPRECIATION	102,154	112,500	10,346	102,154	150,000	47,846
TOTAL EXPENSES	310,211	330,707	20,496	360,015	436,011	75,996
TOTAL SURPLUS/ DEFICIT	(231,053)	(273,287)	42,234	(280,857)	(359,511)	78,654

KINGBOROUGH COUNCIL - March 2023

Community Resilience - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
EXPENSES						
TOTAL EMPLOYEE BENEFITS	129,162	133,274	4,112	129,162	172,714	43,552
EMERGENCY MANAGEMENT ACTIVITIES						
Emergency Services Bruny	5,100	2,700	(2,400)	5,100	3,600	(1,500)
Emergency Management Committee	313	7,470	7,157	8,313	10,000	1,687
Plant & Vehicle Costs - Internal	32	1,530	1,498	32	2,000	1,968
Resilience Program	3,489	15,030	11,541	3,489	20,000	16,511
Southern SES	15,097	15,000	(97)	15,097	15,000	(97)
Telephone	908	0	(908)	908	0	(908)
TOTAL EMERGENCY MANAGEMENT ACTIVITIES	24,940	41,730	16,790	32,940	50,600	17,660
Sundry	252	1,530	1,278	252	2,000	1,748
TOTAL OTHER EXPENSES	252	1,530	1,278	252	2,000	1,748
TOTAL EXPENSES	154,354	176,534	22,180	162,354	225,314	62,960
TOTAL SURPLUS/ DEFICIT	(154,354)	(176,534)	22,180	(162,354)	(225,314)	62,960

KINGBOROUGH COUNCIL - March 2023

Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
GRANTS						
Community Development	45,600	0	45,600	45,600	0	45,600
TOTAL GRANTS	45,600	0	45,600	45,600	0	45,600
USER FEES						
Arts Hub Rental & Commission	150	900	(750)	150	1,200	(1,050)
TOTAL USER FEES	150	900	(750)	150	1,200	(1,050)
OTHER INCOME						
Programs & Events Charges	36,087	11,250	24,837	36,087	15,000	21,087
Sundry Receipts	1,310	0	1,310	1,310	0	1,310
Volunteer Program	2,626	4,500	(1,874)	2,626	6,000	(3,374)
TOTAL OTHER INCOME	40,024	15,750	24,274	40,024	21,000	19,024
TOTAL INCOME	85,773	16,650	69,123	85,773	22,200	63,573
EXPENSES						
ARTS & CULTURE						
TOTAL ARTS & CULTURE EMPLOYEE BENEFITS	59,224	57,987	(1,237)	59,224	75,251	16,027
TOTAL EMPLOYEE BENEFITS	257,900	257,645	(255)	258,508	334,159	75,651
COMMUNITY SERVICES ACTIVITIES						
Community Projects (Non specified)	10,934	9,720	(1,214)	12,359	13,000	641
Council Community Grants	21,310	30,000	8,690	21,310	30,000	8,690
Event Support (Outside Workforce)	645	3,780	3,135	645	5,000	4,355
Kids Allowed Program	1,533	1,530	(3)	1,533	2,000	467
Island Whispers CTA Experience Initiative - RANT	11,513	0	(11,513)	11,513	0	(11,513)
Island Whispers Targeted Marketing Campaign - RANT	6,217	0	(6,217)	9,717	0	(9,717)
Love Living Locally	5,590	7,470	1,880	5,590	10,000	4,410
Positive Ageing	5,664	6,300	636	6,212	8,400	2,188
School Holiday Program	7,433	12,870	5,437	8,153	17,200	9,047
Salvaged Art Competition	0	0	0	(43)	0	43
Volunteer Program	8,826	9,000	174	8,826	12,000	3,174
Youth Development	9,319	11,250	1,931	9,344	15,000	5,656
Youth Outreach	26	6,120	6,094	26	8,200	8,174
Youth Space at Kingston Park (Comm, Sport & Rec)	7,232	0	(7,232)	8,954	0	(8,954)
Yspace Operations	0	0	0	(0)	0	0
TOTAL COMMUNITY SERVICES ACTIVITIES	96,242	98,040	1,798	104,139	120,800	16,661

KINGBOROUGH COUNCIL - March 2023

Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
COMMUNITY SERVICES OTHER EXPENSES						
Advertising & Marketing	921	1,530	609	912	2,000	1,088
Consultancy Services	0	4,140	4,140	0	5,500	5,500
Covid 19 Costs	0	0	0	19	0	(19)
New Equipment & Furniture	2,623	1,350	(1,273)	2,623	1,800	(823)
Plant & Vehicle Costs - Internal	1,528	2,970	1,442	1,528	4,000	2,472
Sundry	409	360	(49)	409	500	91
Telephone - Charges	3,228	3,780	552	3,228	5,000	1,772
TOTAL COMMUNITY SERVICES OTHER EXPENSES	8,709	14,130	5,421	8,719	18,800	10,081
ARTS ACTIVITIES						
MATERIALS & SERVICES						
Contractors	17,434	9,000	(8,434)	19,294	12,000	(7,294)
Materials	9,499	3,780	(5,719)	9,499	5,000	(4,499)
New Equipment & Furniture	1,633	0	(1,633)	1,633	0	(1,633)
Telephone	0	720	720	0	1,000	1,000
TOTAL MATERIALS AND SERVICES	28,566	13,500	(15,066)	30,426	18,000	(12,426)
OTHER EXPENSES						
Advertising & Marketing	1,100	0	(1,100)	1,100	0	(1,100)
Channel Folk Museum	0	11,000	11,000	0	11,000	11,000
Display Art Acquisition	6,665	3,500	(3,165)	7,625	7,000	(625)
Kingborough Creative Awards	0	3,780	3,780	0	5,000	5,000
Sundry	402	0	(402)	402	0	(402)
Youth Art Prize	208	4,500	4,292	818	7,000	6,182
TOTAL OTHER EXPENSES	8,375	22,780	14,405	9,945	30,000	20,055
TOTAL ARTS ACTIVITIES	36,941	36,280	(661)	40,371	48,000	7,629
DEPRECIATION	4,384	4,500	116	4,384	6,000	1,616
TOTAL EXPENSES	404,174	410,595	6,421	416,121	527,759	111,638
TOTAL SURPLUS/ DEFICIT	{318,401}	{393,945}	75,544	{330,348}	{505,559}	175,211

KINGBOROUGH COUNCIL - March 2023

Environment, Development and Community - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
EXPENSES						
TOTAL EMPLOYEE BENEFITS	330,251	312,062	(18,189)	330,496	404,908	74,412
MATERIALS AND SERVICES						
Consultancy Services	1,346	7,470	6,124	1,346	10,000	8,654
New Equipment & Furniture	548	1,530	982	548	2,000	1,452
Plant & Vehicle Costs	4,613	1,530	(3,083)	4,613	2,000	(2,613)
Telephone	0	720	720	0	1,000	1,000
TOTAL MATERIALS AND SERVICES	6,507	11,250	4,743	6,507	15,000	8,493
OTHER EXPENSES						
Advertising & Marketing	21,730	15,030	(6,700)	21,730	20,000	(1,730)
Community Consultation	20,223	18,720	(1,503)	20,223	25,000	4,777
Subscriptions Other	52	2,000	1,948	52	2,000	1,948
Sundry	39	1,530	1,491	39	2,000	1,961
TOTAL OTHER EXPENSES	42,044	37,280	(4,764)	42,044	49,000	6,956
TOTAL EXPENSES	378,802	360,592	(18,210)	379,046	468,908	89,862
TOTAL SURPLUS/ DEFICIT	(378,802)	(360,592)	(18,210)	(379,046)	(468,908)	89,862

KINGBOROUGH COUNCIL - March 2023

Environmental Health - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
Fees - Approvals	15,351	16,470	(1,119)	15,351	22,000	(6,649)
Fees - Immunisation	19,481	8,280	11,201	19,481	11,000	8,481
Licenses - Fees & Fines	34,698	33,750	948	34,698	45,000	(10,302)
Fees - Sampling	2,550	3,780	(1,230)	2,550	5,000	(2,450)
TOTAL FEES AND FINES	72,080	62,280	9,800	72,080	83,000	(10,920)
OTHER INCOME						
Sundry Receipts	0	360	(360)	0	500	(500)
TOTAL OTHER INCOME	0	360	(360)	0	500	(500)
TOTAL INCOME	72,080	62,640	9,440	72,080	83,500	(11,420)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	440,789	461,050	20,261	440,964	597,830	156,866
MATERIALS AND SERVICES						
Energy & Emissions	11,150	19,080	7,930	8,650	25,500	16,850
Environmental Programs	192	0	(192)	(3,008)	0	3,008
New Equipment & Furniture	3,155	1,890	(1,265)	3,155	2,500	(655)
Plant and Vehicles Costs (Internal)	13,457	10,530	(2,927)	13,457	14,000	543
Telephone	3,663	2,250	(1,413)	3,663	3,000	(663)
TOTAL MATERIALS AND SERVICES	31,616	33,750	2,134	25,916	45,000	19,084
OTHER EXPENSES						
Analysis Costs	9,744	6,750	(2,994)	9,744	9,000	(744)
COVID-19 Expenses	2,345	4,500	2,155	2,345	6,000	3,655
Immunisation Costs	11,746	6,030	(5,716)	13,889	8,000	(5,889)
Legal Fees & Technical Advice	0	3,780	3,780	0	5,000	5,000
Refund Fees & Charges	1,949	1,170	(779)	1,949	1,500	(449)
Retainer - Medical Officer of Health	5,000	8,280	3,280	5,000	11,000	6,000
Public Health & Education	2,222	1,530	(692)	2,222	2,000	(222)
Sundry	413	720	307	413	1,000	587
TOTAL OTHER EXPENSES	33,420	32,760	(660)	35,563	43,500	7,937
DEPRECIATION	5,993	3,780	(2,213)	5,993	5,000	(993)
TOTAL EXPENSES	511,818	531,340	19,522	508,436	691,330	182,894
TOTAL SURPLUS/ DEFICIT	(439,738)	(468,700)	28,962	(436,357)	(607,830)	171,473

KINGBOROUGH COUNCIL - March 2023

Natural Areas & Biodiversity - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
CONTRIBUTIONS						
Tree Preservation	72,367	60,030	12,337	72,367	80,000	(7,633)
TOTAL CONTRIBUTIONS	72,367	60,030	12,337	72,367	80,000	(7,633)
GRANTS						
Bruny Island Cat Management Grant	25,664	41,220	(15,557)	25,664	55,000	(29,337)
Snug Climate Change Adaption Grant (NDRRGp)	0	55,000	(55,000)	0	65,000	(65,000)
Regional Cat Management	25,389	0	25,389	25,389	0	25,389
Road Bushfire Risk Mapping	15,000	0	15,000	21,000	0	21,000
WAF Tree Health - NRM North	12,500	0	12,500	12,500	18,500	(6,000)
TOTAL GRANTS	78,553	96,220	(17,667)	84,553	138,500	(53,947)
OTHER INCOME						
Strategic Weed Control (State Growth)	0	7,470	(7,470)	0	10,000	(10,000)
Sundry Receipts	145	0	145	145	0	145
TOTAL OTHER INCOME	145	7,470	(7,325)	145	10,000	(9,855)
TOTAL INCOME	151,065	163,720	(12,655)	157,065	228,500	(71,435)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	528,381	633,786	105,405	529,802	822,013	292,211
NRM ACTIVITIES						
Climate Change Adaptation Projects:						
Adaptation Financing Project (Griffith Uni)	0	11,970	11,970	0	16,000	16,000
Groundwater Program	0	5,220	5,220	0	7,000	7,000
Nebraska Beach Proposal	0	3,780	3,780	0	5,000	5,000
RCCI Action Plan Projects	1,818	1,530	(288)	1,818	2,000	182
Snug Adaptation Planning (NDRRGp)	13,517	3,780	(9,737)	13,517	5,000	(8,517)
Tinderbox Beach Remediation	1,500	0	(1,500)	1,500	0	(1,500)
Other Projects:						
Bruny Island Cat Management Project(Grant)	4,058	41,220	37,162	15,573	55,000	39,427
Bruny Island Community Ranger Contribution	20,000	40,000	20,000	40,000	40,000	0
Bushland Reserves Signage	251	3,870	3,619	251	5,200	4,949
Coastal Reserve Management	1,800	7,470	5,670	1,800	10,000	8,200
Council Reserves Bushfire Management	19,143	48,780	29,637	46,285	65,000	18,715
Environmental Education Program	3,006	7,740	4,734	3,066	10,300	7,234
Kingborough Cat Control Project	533	0	(533)	533	0	(533)
Kingborough Environmental Fund	74,544	63,720	(10,824)	74,544	85,000	10,456
Landcare Group Support Program	9,358	10,890	1,532	9,358	14,500	5,142

KINGBOROUGH COUNCIL - March 2023

Natural Areas & Biodiversity - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
National Disaster Resilience Grants Prog	0	0	0	0	0	0
Regional Cat Management (DPIPWE)	442	0	(442)	441	0	(441)
Reserve Management	2,714	15,030	12,316	5,914	20,000	14,086
Revegetation Program	8,095	11,250	3,155	16,533	15,000	(1,533)
Road Bushfire Risk Mapping (Grant)	15,000	0	(15,000)	15,000	0	(15,000)
Tree Management	300	1,530	1,230	300	2,000	1,700
Tree Strategy	59	37,530	37,471	59	50,000	49,941
WAF Tree Health - NRM North	8,468	0	(8,468)	8,468	0	(8,468)
Waterway Management	0	29,970	29,970	0	40,000	40,000
Weed Control	8,930	41,220	32,290	30,926	55,000	24,074
Wildlife Programs	1,333	4,500	3,167	1,333	6,000	4,667
TOTAL NRM ACTIVITIES	194,868	391,000	196,132	287,220	508,000	220,780
OTHER EXPENSES						
New Equipment & Furniture	876	720	(156)	876	1,000	124
Plant and Vehicles Costs - Internal	10,214	7,470	(2,744)	10,214	10,000	(214)
Refund Fees & Charges	0	360	360	0	500	500
Sundry	395	720	325	395	1,000	605
TOTAL OTHER EXPENSES	11,485	9,270	(2,215)	11,485	12,500	1,015
TRANSFERS EXPENSE	72,367	0	(72,367)	72,367	0	(72,367)
TOTAL EXPENSES	807,101	1,034,056	226,955	900,873	1,342,513	441,640
TOTAL SURPLUS/ DEFICIT	(656,036)	(870,336)	214,300	(743,809)	(1,114,013)	370,204

KINGBOROUGH COUNCIL - March 2023

Building & Plumbing Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
Building Fees	139,158	164,970	(25,812)	139,158	220,000	(80,842)
Building Fees - Expired Permits	19,952	15,030	4,922	19,952	20,000	(48)
Plumbing Fees	332,180	352,530	(20,350)	332,180	470,000	(137,820)
Plumbing Fees - Expired Permits	10,463	9,000	1,463	10,463	12,000	(1,537)
TOTAL USER FEES	501,753	541,530	(39,777)	501,753	722,000	(220,247)
OTHER INCOME						
Sundry Receipts	6,417	6,750	(333)	6,417	9,000	(2,583)
TOTAL OTHER INCOME	6,417	6,750	(333)	6,417	9,000	(2,583)
TOTAL INCOME	508,170	548,280	(40,110)	508,170	731,000	(222,830)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	575,219	538,860	(36,359)	575,490	698,710	123,220
MATERIALS AND SERVICES						
Consultancy Services	4,166	2,970	(1,196)	4,166	4,000	(166)
New Equipment & Furniture	1,210	720	(490)	1,345	1,000	(345)
Plant and Vehicles Costs - Internal	17,300	18,000	700	17,300	24,000	6,700
Telephone	1,460	900	(560)	1,460	1,200	(260)
TOTAL MATERIALS AND SERVICES	24,135	22,590	(1,545)	24,270	30,200	5,930
OTHER EXPENSES						
Legal Fees & Retainers	810	6,030	5,220	810	8,000	7,190
Refund Fees & Charges	13,625	6,030	(7,595)	13,625	8,000	(5,625)
Sundry	1,220	900	(320)	1,220	1,200	(20)
TOTAL OTHER EXPENSES	15,655	12,960	(2,695)	15,655	17,200	1,545
DEPRECIATION	10,861	7,470	(3,391)	10,861	10,000	(861)
TOTAL EXPENSES	625,870	581,880	(43,990)	626,277	756,110	129,833
TOTAL SURPLUS/ DEFICIT	(117,700)	(33,600)	(84,100)	(118,107)	(25,110)	(92,997)

KINGBOROUGH COUNCIL - March 2023

Town Planning - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES & FINES						
Charges - Public Notification	86,654	148,500	(61,846)	86,654	198,000	(111,346)
Fees - Development/Use Application	361,017	412,470	(51,453)	361,017	550,000	(188,983)
Fees - Post Approval	72,000	150,030	(78,030)	72,000	200,000	(128,000)
TOTAL STATUTORY FEES & FINES	519,671	711,000	(191,329)	519,671	948,000	(428,329)
USER FEES						
Fees - Other	0	2,970	(2,970)	0	4,000	(4,000)
TOTAL USER FEES	0	2,970	(2,970)	0	4,000	(4,000)
TOTAL INCOME	519,671	713,970	(194,299)	519,671	952,000	(432,329)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	1,782,690	1,650,140	(132,550)	1,782,840	2,133,450	350,610
MATERIALS AND SERVICES						
Consultancy Services	24,626	29,970	5,344	24,626	40,000	15,374
New Equipment & Furniture	2,766	1,530	(1,236)	3,019	2,000	(1,019)
Planning Scheme Review & Maintenance	723	20,970	20,247	723	28,000	27,277
Plant and Vehicles Costs - Internal	14,899	13,500	(1,399)	14,899	18,000	3,101
Telephone	1,756	1,530	(226)	1,756	2,000	244
TOTAL MATERIALS AND SERVICES	44,770	67,500	22,730	45,024	90,000	44,976
OTHER EXPENSES						
Legal Fees & Retainers	23,632	37,530	13,898	23,632	50,000	26,368
Refund Fees & Charges	27,279	18,720	(8,559)	27,279	25,000	(2,279)
Statutory Advertising - Developer	48,736	45,000	(3,736)	48,736	60,000	11,264
Subscriptions	0	720	720	0	1,000	1,000
Sundry	1,189	2,250	1,061	1,189	3,000	1,811
TOTAL OTHER EXPENSES	100,836	104,220	3,384	100,836	139,000	38,164
DEPRECIATION	2,529	2,970	441	2,529	4,000	1,471
TOTAL EXPENSES	1,930,826	1,824,830	(105,996)	1,931,230	2,366,450	435,220
TOTAL SURPLUS/ DEFICIT	(1,411,155)	(1,110,860)	(300,295)	(1,411,559)	(1,414,450)	2,891

KINGBOROUGH COUNCIL - March 2023

Building Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
OTHER INCOME						
Salary Oncosts Recovery	58,421	42,310	16,111	58,421	55,000	3,421
Sundry Receipts	109	900	(791)	109	1,200	(1,091)
TOTAL OTHER INCOME	58,530	43,210	15,320	58,530	56,200	2,330
TOTAL INCOME	58,530	43,210	15,320	58,530	56,200	2,330
EXPENSES						
TOTAL EMPLOYEE BENEFITS	138,245	140,960	2,715	138,329	178,200	39,871
BUILDING ACTIVITIES						
Building Maintenance - General	203,779	102,130	(101,649)	196,188	135,000	(61,188)
Electrical	9,435	41,640	32,205	9,435	55,000	45,565
Floors	6,576	30,210	23,634	6,576	40,000	33,424
Graffiti Removal	16,407	11,610	(4,797)	16,407	15,400	(1,007)
Inspections	52,667	37,830	(14,837)	63,223	50,000	(13,223)
LRCI K'borough Community Facility maint.	0	0	0	16,573	0	(16,573)
Painting	14,652	60,490	45,838	14,652	80,000	65,348
Plumbing	40,614	52,870	12,256	30,496	70,000	39,504
Public Toilet Cleaning	171,601	249,510	77,909	173,801	330,000	156,199
Roof & Gutter	19,446	26,490	7,044	16,946	35,000	18,054
Security	14,339	0	(14,339)	14,659	0	(14,659)
Septic Tank Pumping	88,312	30,210	(58,102)	132,213	40,000	(92,213)
Septic Tank Maintenance	7,226	11,430	4,204	7,228	15,000	7,772
Standby Callouts	9,187	15,150	5,963	9,187	20,000	10,813
Water Supply Delivery	10,930	16,560	5,630	11,960	22,000	10,040
Window Maintenance	5,796	11,460	5,664	(10,777)	15,000	25,777
TOTAL BUILDING ACTIVITIES	670,968	697,590	26,622	708,768	922,400	213,632
OTHER EXPENSES						
Covid 19 Expenses	0	0	0	0	0	(0)
New Equipment & Furniture	1,831	0	(1,831)	1,831	0	(1,831)
Plant and Vehicles Costs - Internal	5,788	3,780	(2,008)	5,788	5,000	(788)
Sundry	0	720	720	0	1,000	1,000
Telephone	1,145	900	(245)	1,145	1,200	55
TOTAL OTHER EXPENSES	8,764	5,400	(3,364)	8,764	7,200	(1,564)
TOTAL EXPENSES	817,977	843,950	25,973	855,861	1,107,800	251,939
TOTAL SURPLUS/ DEFICIT	(759,446)	(800,740)	41,294	(797,330)	(1,051,600)	(249,609)

KINGBOROUGH COUNCIL - March 2023

Engineering - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
DBYD	0	7,470	(7,470)	0	10,000	(10,000)
Fees - Other	26,331	26,280	51	26,331	35,000	(8,669)
TOTAL FEES AND FINES	26,331	33,750	(7,419)	26,331	45,000	(18,669)
Sundry Receipts	218	0	(218)	218	0	218
TOTAL OTHER INCOME	218	0	(218)	218	0	218
ONCOSTS						
Oncost Recovery - Capital Works Program	0	0	0	0	820,000	(820,000)
Salary Oncost Recovery - Capital Works	242,125	292,310	(50,185)	242,125	380,000	(137,875)
TOTAL ONCOSTS	242,125	292,310	(50,185)	242,125	1,200,000	(957,875)
TOTAL INCOME	268,674	326,060	(57,822)	268,674	1,245,000	(976,326)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	1,276,761	1,236,280	(40,481)	1,277,634	1,602,740	325,106
MATERIALS AND SERVICES						
Active Transport Study	0	11,250	11,250	0	15,000	15,000
Consultancy Services	15,208	15,030	(178)	21,708	20,000	(1,708)
Equipment Maintenance	0	360	360	0	500	500
Flood Monitoring	0	18,720	18,720	0	25,000	25,000
Light & Power	223,491	248,053	24,561	223,491	317,000	93,509
New Equipment & Furniture	227	720	493	227	1,000	773
Pipeline Camera Inspections	13,120	18,720	5,600	17,440	25,000	7,560
Plant and Vehicles Costs (Internal)	39,493	47,970	8,477	39,493	64,000	24,507
Road condition assessment	0	29,970	29,970	41,145	40,000	(1,145)
Telephone	6,363	5,220	(1,143)	6,363	7,000	637
TOTAL MATERIALS AND SERVICES	297,903	396,013	98,109	349,867	514,500	164,633
OTHER EXPENSES						
Advertising & Marketing	685	270	(415)	685	300	(385)
DBYD Costs	7,721	11,250	3,529	7,721	15,000	7,279
Legal Fees & Retainers	0	1,530	1,530	0	2,000	2,000
Road Safety Program	19,236	22,500	3,264	19,236	30,000	10,764
Subscriptions	3,504	1,530	(1,974)	3,504	2,000	(1,504)
Stationery	0	180	180	0	180	180
Sundry	1,734	1,170	(564)	1,734	1,500	(234)
TOTAL OTHER EXPENSES	32,879	38,430	5,551	32,879	50,980	18,101
DEPRECIATION	5,892	6,030	138	5,892	8,000	2,108
TOTAL EXPENSES	1,613,436	1,676,753	63,317	1,666,272	2,176,220	509,948
TOTAL SURPLUS/ DEFICIT	(1,344,761)	(1,350,693)	5,495	(1,397,598)	(931,220)	(466,378)

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KINGBOROUGH COUNCIL - March 2023

Plant - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
ONCOST RECOVERY						
Hire Charges - Internal Plant & Vehicles	1,355,633	1,492,470	(136,837)	1,355,633	1,990,000	(634,367)
Plant & Vehicle Cost Recovery	2,600	0	2,600	2,600	0	2,600
TOTAL PLANT COST RECOVERY	1,358,233	1,492,470	(134,237)	1,358,233	1,990,000	(631,767)
OTHER INCOME						
Reimbursements - Fuel Tax Credits	22,758	24,030	(1,272)	22,758	32,000	(9,242)
Sundry Receipts	0	900	(900)	0	1,200	(1,200)
TOTAL OTHER INCOME	22,758	24,930	(2,172)	22,758	33,200	(10,442)
TOTAL INCOME	1,380,991	1,517,400	(136,409)	1,380,991	2,023,200	(642,209)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	181,596	185,510	3,914	181,596	240,000	58,404
MATERIALS AND SERVICES						
Disposal Charges	1,739	0	(1,739)	1,739	0	(1,739)
GPS Tracker	3,619	3,780	161	3,619	5,000	1,381
Fuel and Oil	320,986	232,470	(88,516)	320,986	310,000	(10,986)
Materials	0	0	0	0	0	0
Mechanical Workshop Equipment	5,118	11,250	6,132	5,118	15,000	9,882
Motor Vehicle Registration	82,950	90,000	7,050	87,036	90,000	2,964
Parts	59,891	93,780	33,889	60,680	125,000	64,320
Plant & Vehicle Cost - Internal	31,981	26,280	(5,701)	31,981	35,000	3,019
Plant & Vehicles Maintenance	102,671	60,030	(42,641)	108,322	80,000	(28,322)
Servicing & Repairs - Inhouse	11,988	0	(11,988)	12,503	0	(12,503)
Tyres and Tubes	36,448	36,000	(448)	36,525	48,000	11,475
Workshop Consumables	8,610	0	(8,610)	8,505	0	(8,505)
Regulatory Expenses	400	3,780	3,380	400	5,000	4,600
TOTAL MATERIALS AND SERVICES	666,400	557,370	(109,030)	677,415	713,000	35,585
OTHER EXPENSES						
Insurance - Motor Vehicle	54,714	50,000	(4,714)	54,714	50,000	(4,714)
Insurance Claims	7,039	3,780	(3,259)	8,039	5,000	(3,039)
Radio Licences & Repairs	0	2,250	2,250	0	3,000	3,000
Sundry	1,150	720	(430)	1,150	1,000	(150)
TOTAL OTHER EXPENSES	62,903	56,750	(6,153)	63,903	59,000	(4,903)
DEPRECIATION	720,562	697,500	(23,062)	720,562	930,000	209,438
TOTAL EXPENSES	1,631,461	1,497,130	(134,331)	1,643,476	1,942,000	298,524
TOTAL SURPLUS/ DEFICIT	(250,470)	20,270	(270,740)	(262,484)	81,200	(343,684)

KINGBOROUGH COUNCIL - March 2023

Private Works - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
OTHER INCOME						
Private Works Income	97,872	74,970	22,902	97,872	100,000	(2,128)
Reimbursements - State Gov't	44,558	434,970	(390,412)	44,558	580,000	(535,442)
TOTAL OTHER INCOME	142,431	509,940	(367,509)	142,431	680,000	(537,569)
TOTAL INCOME	142,431	509,940	(367,509)	142,431	680,000	(537,569)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	1,886	1,800	(86)	1,988	2,400	412
PRIVATE WORKS ACTIVITIES						
Bruny Main Road	14,635	354,640	340,005	15,278	469,000	453,722
Other Works	90,453	45,320	(45,133)	91,498	60,000	(31,498)
TOTAL PRIVATE WORKS ACTIVITIES	105,089	399,960	294,871	106,776	529,000	422,224
TOTAL EXPENSES	106,974	401,760	294,786	108,764	531,400	422,636
TOTAL SURPLUS/ DEFICIT	35,456	108,180	(72,724)	33,667	148,600	114,933

KINGBOROUGH COUNCIL - March 2023

Recreation & Reserves - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
GRANTS						
Bruny Boat Shed Coastal Protection (State Growth)	8,990	0	8,990	8,990	0	8,990
TOTAL GRANTS	8,990	0	8,990	8,990	0	8,990
OTHER INCOME						
Sundry Receipts	1,636	0	1,636	1,636	0	1,636
TOTAL OTHER INCOME	1,636	0	1,636	1,636	0	1,636
ONCOSTS						
Oncost Recovery	530,517	546,180	(15,663)	530,517	710,000	(179,483)
TOTAL ONCOSTS	530,517	546,180	(15,663)	530,517	710,000	(179,483)
TOTAL INCOME	541,143	546,180	(5,037)	541,143	710,000	(168,857)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	585,731	556,080	(29,651)	586,581	698,000	111,419
RESERVE ACTIVITIES						
Dead Animal removal	126	0	(126)	126	0	(126)
Event Support	1,042	4,560	3,518	3,206	6,000	2,794
Garden Maintenance	302,704	315,470	12,766	302,704	415,000	112,296
Graffiti Removal	597	7,620	7,023	597	10,000	9,403
Grass Control	573,425	395,220	(178,205)	573,465	520,000	(53,465)
Illegal Dumping of Rubbish	865	3,800	2,935	865	5,000	4,135
Irrigation Systems - Instal & Maint.	41,825	22,820	(19,005)	42,325	30,000	(12,325)
KWS Maintenance	8,470	13,770	5,300	8,470	18,000	9,530
Litter Bins	3,390	9,970	6,580	3,577	13,000	9,423
Litter Collection	11,307	32,010	20,703	11,307	42,000	30,693
Maintenance of Cemeteries	13,249	9,970	(3,279)	13,249	13,000	(249)
Minor Playground Repairs	128,627	121,570	(7,057)	128,784	160,000	31,216
Park Infrastructure Maintenance	98,941	212,810	113,869	99,626	280,000	180,374
Reserve Fire Control	53,614	60,840	7,226	65,434	80,000	14,566
Reserve Infrastructure Maintenance	140,782	176,310	35,528	140,796	232,000	91,204
Playground Inspections	30,707	60,840	30,133	30,707	80,000	49,293
Street Furniture Maintenance	12,038	19,090	7,052	12,038	25,000	12,962
Track Maintenance	213,272	228,100	14,828	213,572	300,000	86,428
Tree Inspections	3,879	28,810	24,931	3,879	38,000	34,121
Tree Maintenance	282,906	228,100	(54,806)	283,378	300,000	16,622
Tree Stump Grinding	7,772	15,200	7,428	7,772	20,000	12,228
Vandalism	3,881	11,490	7,609	3,881	15,000	11,119
TOTAL RESERVE ACTIVITIES	1,933,420	1,978,370	44,950	1,949,758	2,602,000	652,242
OTHER EXPENSES						

KINGBOROUGH COUNCIL - March 2023

Recreation & Reserves - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Bruny Island Boat Shed Coastal Protection Grant	966	0	(966)	966	0	(966)
Plant & Vehicle	24,643	16,470	(8,173)	24,643	22,000	(2,643)
Sundry	86	720	634	86	1,000	914
Telephone - Charges	9,519	7,470	(2,049)	9,519	10,000	481
Water & Sewerage	33,722	54,000	20,278	33,722	72,000	38,278
TOTAL OTHER EXPENSES	68,936	78,660	9,724	68,936	105,000	36,064
DEPRECIATION	540,100	562,500	22,400	540,100	750,000	209,900
TOTAL EXPENSES	3,128,187	3,175,610	47,423	3,145,374	4,155,000	1,009,626
TOTAL SURPLUS/ DEFICIT	(2,587,044)	(2,629,430)	42,386	(2,604,231)	(3,445,000)	840,769

KINGBOROUGH COUNCIL - March 2023

Stormwater - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
RATES						
Rates - Stormwater Charge	1,479,392	1,470,000	9,392	1,479,392	1,470,000	9,392
TOTAL RATES	1,479,392	1,470,000	9,392	1,479,392	1,470,000	9,392
TOTAL INCOME	1,479,392	1,470,000	9,392	1,479,392	1,470,000	9,392
EXPENSES						
TOTAL EMPLOYEE BENEFITS	26,870	31,440	4,570	26,870	32,000	5,130
STORMWATER ACTIVITIES						
Cleaning Gross Pollutant Traps	34,893	22,760	(12,133)	34,892	30,000	(4,892)
Drainage Easements	289	22,760	22,471	289	30,000	29,711
House Connections	3,415	22,760	19,345	3,415	30,000	26,585
Inspections & Site Checks	11,657	30,330	18,673	11,657	40,000	28,343
Manhole/Pit Maintenance	27,289	52,930	25,641	26,749	70,000	43,251
Pipe Cleaning	39,783	52,930	13,147	39,783	70,000	30,217
Pipe Repairs	7,718	22,760	15,042	7,718	30,000	22,282
Pit Cleaning	26,056	37,880	11,824	26,056	50,000	23,944
Rain Garden Maintenance - New Developments	23,761	7,550	(16,211)	23,761	10,000	(13,761)
Rural Culvert Cleaning	74,867	75,690	823	74,867	100,000	25,133
Rural Culvert Maintenance	58,382	53,830	(4,552)	69,780	75,000	5,220
TOTAL STORMWATER ACTIVITIES	308,110	402,180	94,070	318,968	535,000	216,032
OTHER EXPENSES						
Insurance Claims	15,070	900	(14,170)	15,070	1,200	(13,870)
Sundry	0	720	720	0	1,000	1,000
TOTAL OTHER EXPENSES	15,070	1,620	(13,450)	15,070	2,200	(12,870)
DEPRECIATION	950,186	960,030	9,844	950,186	1,280,000	329,814
TOTAL EXPENSES	1,300,236	1,395,270	95,034	1,311,093	1,849,200	538,107
TOTAL SURPLUS/ DEFICIT	179,156	74,730	104,426	168,299	(379,200)	547,499

KINGBOROUGH COUNCIL - March 2023

Transport - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
ONCOSTS						
Oncost Recovery	751,197	853,820	(102,623)	751,197	1,110,000	(358,803)
TOTAL ONCOSTS	751,197	853,820	(102,623)	751,197	1,110,000	(358,803)
TOTAL INCOME	751,197	853,820	(102,623)	751,197	1,110,000	(358,803)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	950,129	977,640	27,511	950,915	1,206,800	255,885
ROAD ACTIVITIES						
Carpark Maintenance	5,566	7,630	2,064	5,566	10,000	4,434
Crossover Repairs	3,169	11,500	8,331	3,169	15,000	11,831
Dead Animal Removal	21,942	18,210	(3,732)	21,942	24,000	2,058
Footpath Inspection	35,898	30,290	(5,608)	35,898	40,000	4,102
Footpath Repair	140,451	204,910	64,459	145,592	270,000	124,408
Graffiti Removal	779	11,500	10,721	779	15,000	14,221
Guide Posts	14,268	39,420	25,152	14,622	52,000	37,378
Handrails & Guardrails Maintenance	580	30,290	29,711	579	40,000	39,421
Illegal Dumping of Rubbish	8,065	11,500	3,435	8,065	15,000	6,935
KWS Site Maintenance	17,028	7,630	(9,398)	17,028	10,000	(7,028)
Light & Power	272	0	(272)	272	0	(272)
Linemarking	8,990	7,630	(1,360)	9,490	10,000	510
Pedestrian Crossing Maintenance	0	7,630	7,630	0	10,000	10,000
Roundabout Maintenance	1,402	3,780	2,378	1,402	5,000	3,598
Roadside Retaining Walls	14,154	11,500	(2,654)	14,154	15,000	846
Roadside Slashing	124,221	151,730	27,509	124,221	200,000	75,779
Rural Culvert Maintenance	0	0	0	1,860	0	(1,860)
Sealed - Asphalt Corrections	63,131	83,450	20,319	63,131	110,000	46,869
Sealed - Major Repairs	38,275	144,190	105,915	38,364	190,000	151,636
Sealed - Minor Repairs	340,982	208,600	(132,382)	346,035	275,000	(71,035)
Sealed - Edge Break Repairs	44,457	75,820	31,363	44,457	100,000	55,543
Sealed - Pothole Repairs	48,416	91,010	42,594	56,816	120,000	63,184
Sealed - Shoulder Reinstatement	69,985	121,370	51,385	69,985	160,000	90,015
Sealed - Shoulder Grading	1,024	83,450	82,426	9,441	110,000	100,559
Sealed - Table Drain Maintenance	162,410	117,590	(44,820)	162,410	155,000	(7,410)
Signage replacement/maintenance	34,424	75,820	41,396	35,591	100,000	64,409
Storm Damage	17,643	37,920	20,277	17,643	50,000	32,357
Street Light Repairs	2,435	4,610	2,175	2,435	6,000	3,565
Subsoil Drainage Maintenance	0	3,780	3,780	0	5,000	5,000
Sweeping	105,690	75,820	(29,870)	105,690	100,000	(5,690)
Traffic Counters	2,408	4,610	2,202	2,408	6,000	3,592
Traffic Island Maintenance	536	7,630	7,094	536	10,000	9,464
Tree Removal & Maintenance	286,658	136,560	(150,098)	286,658	180,000	(106,658)

KINGBOROUGH COUNCIL - March 2023

Transport - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Urban Kerb & Gutter Maintenance	10,514	37,920	27,406	10,514	50,000	39,486
Unsealed - Maintenance Grading	730,433	364,180	(366,253)	747,149	480,000	(267,149)
Unsealed - Pothole Patching	94,461	98,640	4,179	94,906	130,000	35,094
Unsealed - Table Drains	499,950	201,060	(298,890)	499,950	265,000	(234,950)
Unsealed - Road Surface Repairs	177,468	68,350	(109,118)	194,246	90,000	(104,246)
Weed Spraying	18,834	41,700	22,866	18,834	55,000	36,166
TOTAL ROAD ACTIVITIES	3,146,918	2,639,230	(507,688)	3,211,839	3,478,000	266,161
BRIDGE ACTIVITIES						
Bridge General Maintenance	36,268	60,660	24,392	36,569	80,000	43,431
Bridge Inspections	25,881	26,490	609	25,881	35,000	9,119
Boat Ramps	14,294	22,870	8,576	14,454	30,000	15,546
Jetties Maintenance	11,084	30,340	19,256	10,924	40,000	29,076
TOTAL BRIDGE ACTIVITIES	87,528	140,360	52,832	87,828	185,000	97,172
OTHER EXPENSES						
Insurance Claims	2,765	0	(2,765)	2,765	0	(2,765)
Plant & Vehicle Costs (Internal)	4,643	9,000	4,357	4,643	12,000	7,357
Sundry Expenses	100	2,970	2,870	100	4,000	3,900
Telephone - Charges	4,178	3,780	(398)	4,178	5,000	822
TOTAL OTHER EXPENSES	11,686	15,750	4,064	11,686	21,000	9,314
DEPRECIATION						
Depreciation Roads	5,508,659	5,467,500	(41,159)	5,508,659	7,290,000	1,781,341
Depreciation Bridges	244,308	270,000	25,692	244,308	360,000	115,692
TOTAL DEPRECIATION	5,752,967	5,737,500	(15,467)	5,752,967	7,650,000	1,897,033
TOTAL EXPENSES	9,949,229	9,510,480	(438,749)	10,015,236	12,540,800	2,525,564
TOTAL SURPLUS/ DEFICIT	(9,198,032)	(8,656,660)	(541,372)	(9,264,039)	(11,430,800)	2,166,761

KINGBOROUGH COUNCIL - March 2023

Waste Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
RATES						
Rates - Green Waste Collection	832,531	804,388	28,143	832,531	806,000	26,531
Rates - Garbage Collection	2,951,696	2,883,222	68,474	2,951,696	2,889,000	62,696
Rates - Recycling Collection	1,191,406	1,183,628	7,778	1,191,406	1,186,000	5,406
TOTAL CONTRIBUTIONS	4,975,633	4,871,238	104,395	4,975,633	4,881,000	94,633
USER FEES						
Waste Charges Other	6,316	7,470	(1,154)	6,316	10,000	(3,684)
Waste Management Charges Bruny	33,409	31,500	1,909	33,409	42,000	(8,591)
TOTAL USER FEES	39,725	38,970	755	39,725	52,000	(12,275)
TOTAL INCOME	5,015,358	4,910,208	105,150	5,015,358	4,933,000	82,358
EXPENSES						
MATERIALS AND SERVICES						
Barretta Transfer Station -Building Maint.	5,131	2,970	(2,161)	5,131	4,000	(1,131)
Barretta/Bruny Transfer Station - Site Maint.	2,740	3,780	1,040	2,740	5,000	2,260
Bin Transfer Bruny to Barretta	132,262	137,250	4,988	132,262	183,000	50,738
Bruny Building Maintenance	590	720	130	590	1,000	410
Bruny Transfer Station Operations	166,656	126,720	(39,936)	166,656	169,000	2,345
Environmental Costs Barretta Monitoring	99,733	153,000	53,267	99,733	204,000	104,267
Free Greenwaste WE - Barretta/Bruny Charges	19,369	24,030	4,661	19,369	32,000	12,631
Kerbside Collection Garbage	687,049	676,530	(10,519)	687,049	902,000	214,951
Kerbside Processing Gate Fee Garbage	639,714	662,670	22,956	639,714	883,600	243,886
Kerbside Collection Green Waste	369,783	324,000	(45,783)	369,783	432,000	62,217
Kerbside Green Waste Processing Gate Fee	163,284	141,570	(21,714)	163,284	188,700	25,416
Kerbside Collection Recycling	370,690	368,280	(2,410)	370,690	491,000	120,310
Kerbside Processing Gate Fee Recycling	263,110	250,200	(12,910)	234,600	333,600	99,000
Litter Collection - Public Bins Mainland	201,060	200,880	(180)	201,060	267,780	66,720
Litter Collection - Public Bins Bruny	181,031	162,180	(18,851)	181,031	216,254	35,223
Light & Power	2,134	1,890	(244)	2,134	2,500	366
Plant & Vehicles Costs Internal	739	0	(739)	739	0	(739)
Waste Management Officer - Reimbursement	65,498	65,520	23	65,498	87,330	21,833
TOTAL MATERIALS AND SERVICES	3,370,573	3,302,190	(68,383)	3,342,062	4,402,764	1,060,702
OTHER EXPENSES						
Southern Waste Strategy	0	18,720	18,720	0	25,000	25,000
Sundry	113	1,530	1,417	113	2,000	1,887
TOTAL OTHER EXPENSES	113	20,250	20,137	113	27,000	26,887
INTERNAL CHARGES EXPENSE						
Oncosts - Administration	112,500	112,500	0	112,500	150,000	37,500
Oncosts - Works	52,497	52,470	(27)	52,497	70,000	17,503
TOTAL INTERNAL CHARGES EXPENSE	164,997	164,970	(27)	164,997	220,000	55,003

KINGBOROUGH COUNCIL - March 2023

Waste Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
DEPRECIATION	76,526	90,000	13,474	76,526	120,000	43,474
TOTAL EXPENSES	3,612,209	3,577,410	(34,799)	3,583,699	4,769,764	1,186,065
TOTAL SURPLUS/ DEFICIT	1,403,149	1,332,798	70,351	1,431,659	163,236	1,268,423

KINGBOROUGH COUNCIL - March 2023

Works - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
CONTRIBUTIONS						
Contributions	0	2,250	(2,250)	0	3,000	(3,000)
TOTAL CONTRIBUTIONS	0	2,250	(2,250)	0	3,000	(3,000)
OTHER INCOME						
Oncost Recovery - Kerbside Garbage	52,497	52,470	27	52,497	70,000	(17,503)
Sundry Receipts	4,684	0	4,684	4,684	3,000	1,684
TOTAL OTHER INCOME	57,181	52,470	4,711	57,181	73,000	(15,819)
TOTAL INCOME	57,181	54,720	2,461	57,181	76,000	(18,819)
EXPENSES						
TOTAL EMPLOYEE BENEFITS	348,124	326,220	(21,904)	348,423	422,930	74,507
MATERIALS AND SERVICES						
Building Maintenance	6,572	15,030	8,458	9,766	20,000	10,234
Cleaning	12,648	7,470	(5,178)	29,478	10,000	(19,478)
Equipment Maintenance	209	1,530	1,321	209	2,000	1,791
Light & Power	18,397	19,530	1,133	18,397	26,000	7,603
New Equipment & Furniture	3,256	2,970	(286)	3,256	4,000	744
Plant & Vehicles Costs Internal	14,445	22,500	8,055	14,445	30,000	15,555
Telephone	6,006	7,470	1,464	6,006	10,000	3,994
Water & Sewerage	5,027	4,500	(527)	5,027	6,000	973
TOTAL MATERIALS AND SERVICES	66,561	81,000	14,439	86,585	108,000	21,415
OTHER EXPENSES						
Stationery	3,742	2,250	(1,492)	3,742	3,000	(742)
Sundry	2,780	1,530	(1,250)	3,280	2,000	(1,280)
TOTAL OTHER EXPENSES	6,522	3,780	(2,742)	7,022	5,000	(2,022)
DEPRECIATION	1,950	2,970	1,020	1,950	4,000	2,050
TOTAL EXPENSES	423,157	413,970	(9,187)	443,979	539,930	95,951
TOTAL SURPLUS/ DEFICIT	(365,976)	(359,250)	(6,726)	(386,798)	(463,930)	77,132

**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/03/2023**

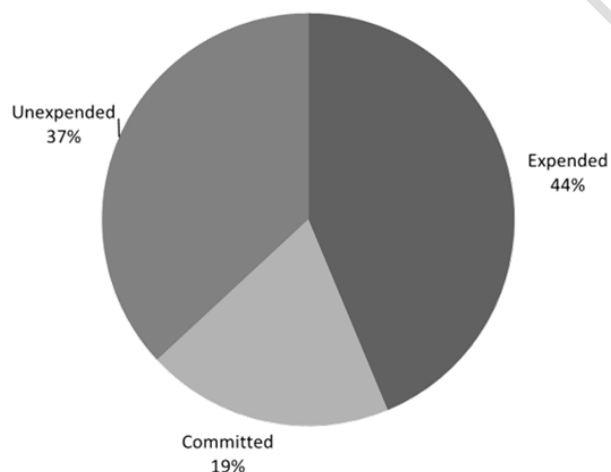
EXPENDITURE BY ASSET TYPE

	Budget					Actual			Remaining
	Carry Forward	Annual Budget	Grants Received	IMG Adjustments	Total	Actual	Commitments	Total	
Roads	4,465,592	6,913,000	275,000	(324,235)	11,329,357	4,758,558	3,114,830	7,873,388	3,455,968
Stormwater	1,031,426	2,842,000	197,086	220,000	4,290,512	2,114,962	507,482	2,622,444	1,668,067
Property	3,751,078	2,334,000	213,000	382,169	6,680,247	2,742,509	620,972	3,363,481	3,316,766
Other	421,088	-	-	(367,934)	53,154	156,435	88,942	245,377	(192,223)
Sub total	9,669,184	12,089,000	685,086	(90,000)	22,353,270	9,772,464	4,332,227	14,104,691	8,248,579
Kingston Park	734,528	3,800,000	-	-	4,534,528	4,582,864	833,555	5,416,419	(881,890)
Bruny Island Tourism	384,626	-	-	90,000	474,626	163,902	349,801	513,703	(39,076)
City Deal Funding	1,004,280	-	-	-	1,004,280	498,797	280,044	778,842	225,439
Local Roads and Community Infrastructure to Operational Expenditure	-	-	-	-	-	-	-	-	-
Grand Total	11,792,619	15,889,000	685,086	-	28,366,705	15,018,026	5,795,628	20,813,654	7,553,051

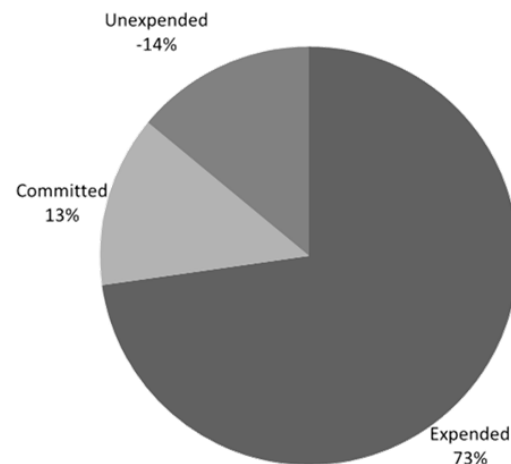
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Infrastructure Assets



Kingston Park



KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/03/2023

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commit- ments	Total	
KINGSTON PARK					KP C'tee									
1	KP	Overall Project budget	Kingston Park	New	270,000				(270,000)	-	-	-	-	
2	TRUE C00688	KP Goshawk Way Construction	Kingston Park	New	-			-		-	-	-	-	-
3	FALSE C00689	KP Pardalote Parade Design & Construction	Kingston Park	New	46,122			-	(46,122)	-	-	-	-	-
4	TRUE C00690	KP Community Hub Design	Kingston Park	New	-			-		-	-	-	-	-
5	FALSE C00691	KP Open Space Design (Playstreet)	Kingston Park	New	35,391			-	(35,391)	-	-	-	-	-
6	TRUE C01606	KP Parking Strategy	Kingston Park	New	-			-		-	-	-	-	-
7	TRUE C03179	KP Temporary Car Park	Kingston Park	New	-			-		-	-	-	-	-
8	TRUE C01618	KP Goshawk Way Construction Stage 1A	Kingston Park	New	-			-		-	98,650		98,650	(98,650)
9	FALSE C01627	KP Site - Land Release Strategy	Kingston Park	New	(91,574)	30,000		-	91,574	30,001	27,470	-	27,470	2,530
10	FALSE C01628	KP Site - General Expenditure	Kingston Park	New	(94,687)	100,000		-	94,687	100,000	96,952	-	96,952	3,049
11	TRUE C03068	Kingston Park Operational Expenditure	Kingston Park	New	-			-		-	-	-	-	-
12	TRUE C03069	KP Community Hub Construction	Kingston Park	New	-			-		-	-	-	-	-
13	TRUE C03175	KP Community Hub Plant & Equipment	Kingston Park	New	-			-		-	-	-	-	-
14	FALSE C03173	KP Public Open Space - Playground	Kingston Park	New	(44,173)			-	44,173	0	12,662	332,008	344,671	(344,670)
15	FALSE C03277	KP Public Open Space - Stage 2	Kingston Park	New	(267,442)	200,000		-	267,442	200,000	646,199	56,705	702,904	(502,904)
16	KP3	KP Playground Stage 2 Security Cameras	Kingston Park	New		70,000				70,000	-	-	-	70,000
17	KP1	KP Public Open Space - Stage 2 LRCI2	Kingston Park	New	-			-		-	-	-	-	-
18	KP2	KP Public Open Space - Stage 3 LRCI3	Kingston Park	New	-			-		-	-	-	-	-
19	TRUE C03504	KP Playground Security Cameras	Kingston Park	New	-			-		-	-	-	-	-
20	FALSE C03293	Pardalote Parade Northern Section (TIP)	Kingston Park	New	(64,196)			-	98,725	34,529	25,000	-	25,000	9,529
21	FALSE C03278	KP Perimeter shared footpath	Kingston Park	New	-			-		-	-	-	-	-
22	TRUE C03174	KP Public Open Space - Hub link to Playground	Kingston Park	New	-			-		-	-	-	-	-
23	FALSE C03279	KP Goshawk Way Stage 1B	Kingston Park	New	324,292	3,000,000			375,708	3,700,000	3,492,652	306,578	3,799,230	(99,231)
24	FALSE C03532	John St Roundabout Upgrade (T'ferred to C03279)	Kingston Park	New	700,000				(700,000)	-	-	-	-	-
25	TRUE C03306	KP Sparrowhawk St Design and Construct	Kingston Park	New	-			-		-	-	30,003	30,003	(30,003)
26	FALSE C03280	KP Stormwater wetlands	Kingston Park	New	(79,204)	400,000		-	79,204	400,000	281,928	9,610	291,538	108,461
27										-	-	-	-	-
28					734,528	3,800,000	-	-	-	4,534,528	4,582,864	833,555	5,416,419	(881,890)
29														
30	BRUNY ISLAND TOURISM GRANT													
31														
32	BI	Bruny Island Tourism Grant	Bruny Tourism	New	-			-		-	-	-	-	-
33	TRUE C03282	Alonnah footpath - BI Tourism Grant	Bruny Tourism	New	-			-		-	-	-	-	-
34	TRUE C03283	Dennes Point public toilets - BI Tourism Grant	Bruny Tourism	Upgrade	-			-		-	-	-	-	-
35	FALSE C03284	Adventure Bay Road road safety measures - BI Tour	Bruny Tourism	New	384,626			-	90,000	474,626	163,902	349,801	513,703	(39,076)
36	TRUE C03285	Waste disposal sites - BI Tourism Grant	Bruny Tourism	New	-			-		-	-	-	-	-
37	TRUE C03286	Visitor information - BI Tourism Grant	Bruny Tourism	New	-			-		-	-	-	-	-
38	TRUE C03287	Mavista Falls Track and picnic area - BI Tourism Gra	Bruny Tourism	New	-			-		-	-	-	-	-
39	TRUE C03288	Nebraska Road road safety measures - BI Tourism G	Bruny Tourism	New	-			-		-	-	-	-	-
40														
41					384,626	-	-	-	90,000	474,626	163,902	349,801	513,703	(39,076)
42														

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/03/2023

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
43	CITY DEAL FUNDING													
44														
45	G10034	City Deal Funding - \$5.9m to come (Funding \$7,900,000 to come \$5.9m - paid 2020/21 \$2.0m, 2021/22 \$2m, 2022/23 \$3.9)			(204,381)	(626,339)		-		(830,720)	-	-	-	(830,720)
46	Place	Place Strategy development	Expenditure in C03107 Channel Hwy 2019/20		-			-		-	-	-	-	-
47	FALSE C03530	Kingston Bus Interchange			800,000			-		800,000	11,050	-	11,050	788,950
48	CD2	Other initiatives to be determined			-			-		-	-	-	-	-
49	CD3	Whitewater Creek Track - construct			-			-		-	-	-	-	-
50	FALSE C03524	Channel Highway Vic 15-45 - Design		Upgrade	36,575	(1,575)		-		35,000	168,969	40,319	209,288	(174,287)
51	FALSE C03525	Channel Highway Vic 15-45 - Construct			600,000	350,000		-		950,000	317,278	239,726	557,004	392,996
52	FALSE C03526	Fantail Parade Walkway - design			50,000			-		50,000	-	-	-	50,000
53	CD7	Bus interchange - design			-			-		-	-	-	-	-
54	FALSE C03523	Property purchase - 40 Channel Hwy			(7,914)	7,914		-		-	1,500	-	1,500	(1,500)
55	G80001	Transform Kingston Program	in Operational expenditure		-	270,000		-	(270,000)	-	in Operational expenditure			
56	CD8	John St Roundabout Upgrade			-			-		-	in Kingston Park above C03532			
57	G80002	Kingborough Bicycle Plan	in Operational expenditure		-			-		-	in Operational expenditure			
58					-			-		-	-	-	-	-
59					1,274,280	-	-	-	(270,000)	1,004,280	498,797	280,044	778,842	225,439
60														
61	LOCAL ROADS & COMMUNITY INFRASTRUCTURE Phase 3													
62														
63					-			-	-	-	-	-	-	-
64					-			-	-	-	-	-	-	-
65														
66					-	-	-	-	-	-	-	-	-	-
67														
68	FALSE C03265	Cat holding facility Bruny Island fit out	Property	Renewal	4,051	-		-	-	4,051	-	-	-	4,051
69	TRUE C03324	Civic Centre - Office Accommodation Design	Property	Upgrade	72,663	-		6	-	72,669	131	-	131	72,538
70	FALSE C03325	Kettering Community Hall Public Toilets Upgrade	Property	Upgrade	111,358	-		-	-	111,358	142,379	16,283	158,662	(47,304)
71	FALSE C03326	Kingston Beach Oval Changerooms Upgrade	Property	Upgrade	455,716	-		-	-	455,716	4,501	16,250	20,751	434,966
72	FALSE C03340	Christopher Johnson Park Toilet Upgrade	Property	Upgrade	134,408	-		-	-	134,408	139,102	14,332	153,433	(19,025)
73	FALSE C03341	Woodbridge Hall Toilet Upgrade	Property	Renewal	171,487	-		-	-	171,487	-	170,000	170,000	1,487
74	TRUE C03454	Adventure Bay Hall Electrical Upgrade	Property	Upgrade	(995)	-		-	-	(995)	-	-	-	(995)
75	FALSE C03455	Alamo Close Play Space and Parkland Works	Property	New	220,000	-		-	-	220,000	3,992	8,698	12,689	207,311
76	FALSE C03456	Boronia Beach Track Refurbishment	Property	Renewal	63,196	-		-	-	63,196	63,871	-	63,871	(675)
77	FALSE C03459	Donohoe Gardens Playground Upgrade	Property	Upgrade	275,000	-		-	-	275,000	4,870	18,230	23,100	251,900
78	FALSE C03460	Dru Point Playground Upgrade	Property	Upgrade	495,000	-		-	-	495,000	71,988	107,100	179,088	315,912
79	FALSE C03461	Kelvedon Oval Fencing	Property	New	27,500	-		-	(7,000)	20,500	19,800	-	19,800	700
80	TRUE C03463	KSC Solar PhotoVoltaic and Battery System	Property	New	6,145	-		-	-	6,145	-	-	-	6,145
81	FALSE C03465	Longley Hall Upgrade	Property	Upgrade	20,000	-		-	-	20,000	5,108	-	5,108	14,893
82	FALSE C03466	Louise Hinsby Park Playground Upgrade	Property	Upgrade	64,188	-		-	-	64,188	92,325	5,250	97,575	(33,387)
83	FALSE C03468	Margate Hall Disability Toilet	Property	Upgrade	110,000	-		-	90,000	200,000	2,462	-	2,462	197,538
84	FALSE C03469	Margate Hall Access Ramp	Property	New	16,000	-		-	-	16,000	-	-	-	16,000
85	FALSE C03470	North West Bay River Multi-Use Trail - Stage 1	Property	New	173,469	-		-	-	173,469	40,886	1,040	41,926	131,543
86	TRUE C03472	Taroona Hall Upgrade	Property	Upgrade	71,268	-		7,972	96,140	175,380	167,407	-	167,407	7,973
87	FALSE C03475	Willowbend Park Playground Upgrade	Property	Upgrade	137,500	-		-	-	137,500	-	-	-	137,500
88	FALSE C03425	Whitewater Creek Track Rehabilitation - Stage 1	Property	Renewal	771,297	-		-	-	771,297	737,085	74,288	811,373	(40,076)
89	TRUE C03477	Margate Oval Fence Extension	Property	New	10,000	-		-	(10,000)	-	-	-	-	-
90	FALSE C03515	Kettering Hall - Floor Renewal	Property	Renewal	22,374	-		2,023	18,095	42,492	42,492	-	42,492	(0)
91	FALSE C03531	Kingston Mountain Bike Park Shelter	Property	New	20,922	-		-	-	20,922	22,530	-	22,530	(1,608)
92	FALSE C03473	Taroona Beach Foreshore Toilet	Property	Renewal	21,100	250,000		-	-	271,100	788	20,000	20,788	250,312
93	FALSE C03545	Works Depot CCTV Replacement	Property	Renewal	-	25,000		-	-	25,000	-	23,875	23,875	1,125
94	FALSE C03533	Mountain Bike Park Pump Track Upgrade	Property	Upgrade	261,302	325,000		-	-	586,302	352,653	-	352,653	233,650
95	FALSE C03546	Civic Centre HVAC System Upgrade - Design Only	Property	Upgrade	-	30,000		-	-	30,000	-	-	-	30,000
96	FALSE C03547	Gormley Park Changerooms Upgrade	Property	Upgrade	-	100,000		-	-	100,000	-	-	-	100,000

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Closed		Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget					Actual			Remaining	
						Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commit- ments		Total
97	FALSE	C03548	KWS Re-Use Shop Asphalt sealing of gravel area.	Property	New	-	23,000	-	-	15,620	38,620	19,954	-	19,954	18,666
98	FALSE	C03529	Longley Reserve Public Toilet	Property	Renewal	5	125,000	-	-	-	125,005	48,751	69,113	117,864	7,141
99	FALSE	C03549	Cathederal Road to Nierinna Road Connector Track	Property	New	-	15,000	-	-	-	15,000	15,000	-	15,000	-
100	FALSE	C03550	Gormley Park Oval Upgrade	Property	Upgrade	-	330,000	-	-	125,000	455,000	458,818	20,000	478,818	(23,818)
101	FALSE	C03521	Leslie Vale Oval Upgrade	Property	Upgrade	35,007	25,000	18,000	-	-	78,007	10,363	-	10,363	67,644
102	FALSE	C03551	McKenzies Road - Leslie Vale Track Upgrade POS	Property	Upgrade	-	150,000	-	-	-	150,000	150,000	-	150,000	-
103	FALSE	C03552	Kingston Mountain Bike Park Carpark	Property	Renewal	-	65,000	-	-	-	65,000	18,655	-	18,655	46,345
104	FALSE	C03553	Dog Bag Dispenser Upgrade	Property	Upgrade	-	56,000	-	-	-	56,000	6,136	-	6,136	49,864
105	FALSE	C03314	Silverwater Park Upgrade	Property	Upgrade	(18,884)	300,000	-	-	-	281,117	1,567	-	1,567	279,550
106	FALSE	C03554	Twin Ovals to Spring Farm Connector Track	Property	New	-	143,000	-	-	-	143,000	11,637	-	11,637	131,363
107	FALSE	C03555	Spring Farm Track to Whitewater Creek	Property	New	-	269,000	-	-	-	269,000	24,148	-	24,148	244,852
108	FALSE	C03556	Dru Point Dog Exercise Soakage Trenches	Property	Renewal	-	15,000	-	-	-	15,000	-	-	-	15,000
109	FALSE	C03557	Greenhill Reserve Playground Fence	Property	New	-	38,000	-	-	-	38,000	38,635	2,079	40,713	(2,713)
110	FALSE	C03595	Playground at Spring Farm or Whitewater Park	Property	New	-	-	195,000	-	-	195,000	5,708	11,268	16,975	178,025
111	FALSE	C03596	Electric Vehicle Charging Station Civic Centre	Property	New	-	-	-	-	30,000	30,000	-	-	-	30,000
112	FALSE	C03597	Kingborough Hub additional fit out costs	Property	New	-	-	-	-	-	-	-	12,000	12,000	(12,000)
113	FALSE	C03606	Gormley Oval Fence Upgrade	Property	Upgrade	-	-	-	-	20,000	20,000	9,107	8,313	17,420	2,580
113	FALSE	C03609	Replacement air conditioner units at Depot	Property	Renewal	-	-	-	-	4,314	4,314	4,314	-	4,314	0
114						-	-	-	-	-	-	-	-	-	-
115															
116	TRUE	C90016	Community Halls Security Systems Upgrade	Property	Upgrade	-	50,000	-	-	(22,854)	27,146	-	-	-	27,146
117	FALSE	C03599	Kingston Beach Hall Security Upgrade	Property	Upgrade	-	-	-	-	9,640	9,640	-	9,640	9,640	-
118	FALSE	C03600	Blackmans Bay Hall Security Upgrade	Property	Upgrade	-	-	-	-	5,090	5,090	5,350	5,090	10,440	(5,350)
119	FALSE	C03601	Margate Hall Security Upgrade	Property	Upgrade	-	-	-	-	3,706	3,706	-	3,706	3,706	-
120	FALSE	C03602	Sandfly Hall Security Upgrade	Property	Upgrade	-	-	-	-	4,418	4,418	-	4,419	4,419	(1)
121															
122						3,751,078	2,334,000	213,000	10,001	382,169	6,690,248	2,742,509	620,972	3,363,481	3,326,767
123															
124	FALSE	C03130	Multi-function devices - CC, Depot, KSC etc	IT	New	66,720	-	-	-	-	66,720	-	60,068	60,068	6,652
125	FALSE	C00613	Purchase IT Equipment	IT	New	-	-	-	-	-	-	4,453	-	4,453	(4,453)
126	FALSE	C00672	Digital Local Government Program	IT	New	60,406	-	-	-	-	60,406	-	-	-	60,406
127	FALSE	C01602	Financial Systems Replacement	IT	Renewal	163,962	-	-	-	-	163,962	540	20,716	21,256	142,706
128	FALSE	C03403	Replace two way system in vehicles	IT	Renewal	130,000	-	-	-	-	130,000	151,442	8,158	159,600	(29,600)
129	FALSE	C03405	Wireless networking	IT	Renewal	-	-	-	-	-	-	-	-	-	-
130															
131						421,088	-	-	-	-	421,088	156,435	88,942	245,377	175,711
132															

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Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
133	TRUE	C90003	Design/survey for future works	Design	-	100,000	-	-	(20,000)	80,000	-	-	-	80,000
134	TRUE	C03535	Channel Hwy (vic3345-3451) Woodbridge Footp	Design	New	5,000	100,000	6,043	15,868	126,911	126,910	-	126,910	1
135	FALSE	C03537	Recreation Street Carpark Rehabilitation	Design	Renewal	4,862	-	-	-	4,862	-	-	-	4,862
136	FALSE	C03538	Kingston Beach Kindergarten Carpark Rehabilita	Design	Renewal	4,862	-	-	-	4,862	-	-	-	4,862
137	FALSE	C03539	Channel Hwy (vic3004-3018) Kettering Footpath	Design	New	2,201	-	-	-	2,201	9,011	-	9,011	(6,810)
138	FALSE	C03542	Allens Rivulet Road (vic305) Bridge Replacement	Design	Renewal	1,000	-	-	65,000	66,000	64,040	-	64,040	1,960
139	FALSE	C03342	Pelverata Road (vic 609) Reconstruction - Desigr	Design	Upgrade	302	-	-	-	302	10,822	-	10,822	(10,520)
140	FALSE	C03608	Kingston Beach Foreshore Rehab - Stage 6	Design	Renewal	-	-	-	20,000	20,000	1,883	-	1,883	18,117
141				Design	-	-	-	-	-	-	-	-	-	-
142					18,226	100,000	100,000	6,043	80,868	305,137	212,667	-	212,667	92,471
143					-	-	-	-	-	-	-	-	-	-
144					-	-	-	-	-	-	-	-	-	-
145					-	-	-	-	-	-	-	-	-	-
146					-	-	-	-	-	-	-	-	-	-
147					-	-	-	-	-	-	-	-	-	-
148	FALSE	C03276	Upgrade Street Lighting to LED	Roads	Upgrade	304,477	-	-	-	304,477	79,244	6,500	85,744	218,733
149	TRUE	C03096	Adventure Bay Road (vic 334) Realignment	Roads	Upgrade	4,000	-	-	-	4,000	-	-	-	4,000
150	TRUE	C01183	Beach Road (vic 2-14)Footpath	Roads	Renewal	10,000	-	-	-	10,000	-	-	-	10,000
151	TRUE	C03311	Browns Road (vic 1 -51) Rehabilitation - Stage 1 De	Roads	New	645,000	-	29,559	-	674,559	620,745	-	620,745	53,814
152	TRUE	C03312	Groombridges Road (vic Oxleys Rd--99) Sealing	Roads	Renewal	25,000	-	870	-	25,870	18,267	-	18,267	7,603
153	FALSE	C03441	Kingston Beach Breakwater Rehabilitation	Roads	Renewal	114,200	-	175,000	-	289,200	93,981	213,446	307,427	(18,227)
154	FALSE	C03489	Adventure Bay Road Upgrade vicinity No. 290	Roads	Upgrade	655,959	-	29,651	-	685,610	622,665	-	622,665	62,946
155	TRUE	C03490	Allens Rivulet Road Sealing of Approaches to Platyp	Roads	Upgrade	15,887	-	13	-	15,900	263	-	263	15,637
156	FALSE	C03491	Burwood Drive Gravel Footpath	Roads	Upgrade	15,000	-	-	-	15,000	21,284	-	21,284	(6,284)
157	FALSE	C03492	Cades Drive Rehabilitation	Roads	Upgrade	156,264	-	-	-	156,264	90,530	-	90,530	65,734
158	TRUE	C03493	Endeavour Place Junction Sealing	Roads	Upgrade	50,000	-	715	-	50,715	15,024	-	15,024	35,691
159	TRUE	C03495	Lockleys Road Junction Resealing	Roads	Renewal	36,000	-	8	-	36,008	166	-	166	35,842
160	FALSE	C03199	Snug Tiers Road Reconstruction vic 42-120	Roads	Renewal	1,048,192	-	-	-	1,048,192	423,693	750,882	1,174,576	(126,384)
161	FALSE	C03498	Wells Parade Reconstruction between Carinya Stree	Roads	Renewal	490,314	-	26,189	33,000	549,503	549,976	-	549,976	(474)
162	FALSE	C03499	Wyburton Place and Clare Street Reconstruction	Roads	Renewal	30,549	-	-	-	30,549	247	-	247	30,302
163	TRUE	C03431	Gemalla Road Reconstruction	Roads	Renewal	503,713	-	24,626	-	528,339	516,896	-	516,896	11,443
164	FALSE	C03508	Pelverata Road Slope Failure Repair	Roads	New	30,000	-	-	-	30,000	8,941	-	8,941	21,059
165	FALSE	C03494	Harvey Street Sealing	Roads	New	252,970	325,000	-	104,000	681,970	9,257	701,632	710,888	(28,919)
166	FALSE	C03566	Jamieson Road (vic23) Passing Lane	Roads	New	-	40,000	-	-	40,000	-	-	-	40,000
167	FALSE	C03567	Olivia Court to Whitewater Track Link	Roads	New	-	130,000	-	-	130,000	3,446	106,817	110,263	19,737
168	FALSE	C03528	Wells Parade (vic37-59) Footpath	Roads	New	9,897	250,000	-	-	259,897	27,494	78	27,572	232,325
169	FALSE	C03568	Roslyn Avenue to Carinya Street Footpath	Roads	New	-	44,000	-	-	44,000	35,263	-	35,263	8,737
170	FALSE	C03517	Nierinna Track Bridge 28604 & 28605 Replacement	Roads	Renewal	-	60,000	-	60,000	120,000	-	2,200	2,200	117,800
171	TRUE	C03518	Nierinna Rd Walking Track Bridge 28605 Replaceme	Roads	Renewal	-	60,000	-	(60,000)	-	-	-	-	-
172	FALSE	C03519	Summerleas Rd Bridge 28599 Safety Barrier Upgrad	Roads	Upgrade	-	40,000	-	-	40,000	-	-	-	40,000
173	FALSE	C03569	Whitewater Ck pedestrian Underpass Summerleas f	Roads	Upgrade	-	837,000	-	-	837,000	11,866	64,090	75,956	761,044
174	FALSE	C03570	Nierinna Rd Tracks Bridges 28592 28593 Upgrade	Roads	Upgrade	-	16,000	-	-	16,000	-	-	-	16,000
175	FALSE	C03571	Auburn Road Reconstruction - Design	Roads	Renewal	-	40,000	-	-	40,000	22,986	-	22,986	17,014
176	FALSE	C03527	Blowhole Road (vic5-59) Reconstruction	Roads	Renewal	817	1,190,000	-	(1,080,000)	110,817	33,528	-	33,528	77,289
177	FALSE	C03541	Browns River Pedestrian Bridge Replacement - Desi	Roads	Renewal	4,488	30,000	-	-	34,488	-	-	-	34,488
178	FALSE	C03572	Browns Road Stg2 (vic1-19) Reconstruction	Roads	Renewal	-	660,000	-	-	660,000	62,759	-	62,759	597,241
179	FALSE	C03573	Roslyn Avenue Bike Lane and Footpath - Design	Property	Renewal	-	30,000	-	-	30,000	1,812	-	1,812	28,188
180	FALSE	C03574	Taroona Bike Lanes Upgrade - Design	Roads	Renewal	-	30,000	-	-	30,000	633	5,300	5,933	24,067
181	FALSE	C03575	Gemalla Road (vic37-Wharf) Reconstruction	Roads	Renewal	-	1,027,000	-	203,000	1,230,000	49,943	1,263,885	1,313,828	(83,828)
182	FALSE	C03576	Kingston Beach Precinct LATM Study	Roads	New	-	30,000	-	-	30,000	158	-	158	29,842
183	FALSE	C03577	Kingston Beach Precinct LATM - Stage 1	Roads	New	-	150,000	-	-	150,000	-	-	-	150,000
184	FALSE	C03578	Gormley Drive Sealing	Roads	Renewal	-	130,000	-	(130,000)	-	-	-	-	-
185	FALSE	C03579	Lawless Road Extension & Carpark Facilities	Roads	New	-	320,000	-	-	320,000	582	-	582	319,418
186	FALSE	C03607	Culbara Road Culvert Installation (vic 21)	Roads	Renewal	-	-	-	15,000	15,000	11,555	-	11,555	3,445
187	TRUE	C90017	Landslip Remediation Parent Account	Roads	Renewal	-	-	-	100,000	100,000	-	-	-	100,000
188	FALSE	C03605	Barretta Waste Transfer Access Road	Roads	Renewal	-	-	-	31,155	31,155	3,819	-	3,819	27,336

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/03/2023

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commit- ments	Total	
189			Roads		-	-		-	-	-	-	-	-	-
190	TRUE C90006	Access ramps	Roads	New	-	20,000			(12,000)	8,000	-	-	-	8,000
191	FALSE C03598	Access Ramp Kingston Heights	Roads	New	-	-		-	12,000	12,000	15,215	-	15,215	(3,215)
192														
193	TRUE C90002	2022/23 Resheeting Program	Roads	Renewal	-	-			-	-	-	-	-	-
194	C03564	Lighthouse Road (vic1-1000) Resheet	Roads	Renewal	-	624,000		-	48,000	672,000	653,062	-	653,062	18,938
195	C03565	Van Morey Road (vic233-311) Resheet	Roads	Renewal	-	76,000		-	-	76,000	-	-	-	76,000
196	FALSE C03604	Van Morey Road (Petterd Rd to end) Resheet	Roads	Renewal	-	-		-	250,000	250,000	3,662	-	3,662	246,338
197			Roads	Renewal	-	-		-	-	-	-	-	-	-
198														
199	RS	2022/23 Resealing Program	Roads	Renewal	-	-		-	-	-	-	-	-	-
200	TRUE C03479	Willowbend Rd - Summerleas Rd to Olivia Crt - rese	Roads	Renewal	4,638	-		-	-	4,638	-	-	-	4,638
201	TRUE C03540	Huntingfield Ave (vic1179 Channel Hwy) Reseal	Roads	Renewal	40,000	-		2,148	-	42,148	45,104	-	45,104	(2,956)
202	C03558	Kingston Heights (Nicholas Drive to end of road) Re	Roads	Renewal	-	66,000		-	66,742	132,742	160,714	-	160,714	(27,972)
203	C03559	Hawthorn Drive (Redwood Rd-Willow Ave) Reseal	Roads	Renewal	-	57,000		-	38,200	95,200	96,810	-	96,810	(1,610)
204	C03560	Nicholas Dr (Kingston Heights-Jerrim Pl) Reseal	Roads	Renewal	-	90,000		-	32,642	122,642	130,750	-	130,750	(8,108)
205	C03561	Roslyn Ave (Tarana Road-Tinderbox Road) Reseal	Roads	Renewal	-	58,000		-	-	58,000	24,477	-	24,477	33,523
206	C03562	Yallaroo Dr (Crystal Downs Dr to Ch 274) Reseal	Roads	Renewal	-	61,000		-	-	61,000	56,460	-	56,460	4,540
207	C03563	Summerleas Rd (Ch 804 to Summerleas Road) Rese	Roads	Renewal	-	72,000		-	-	72,000	22,615	-	22,615	49,385
208	TRUE C90001	Prep works 2023/24	Roads	Renewal	-	250,000		-	(116,842)	133,158	-	-	-	133,158
209	TRUE C90015	Various heavy patching and junction sealing - re	Roads	Renewal	-	-		-	-	-	-	-	-	-
210														
211					4,447,366	6,813,000	175,000	113,779	(405,103)	11,144,042	4,545,891	3,114,830	7,660,722	3,483,320
212														
213			Other	Renewal	-	-		-	-	-	-	-	-	-
214														
215					-	-	-	-	-	-	-	-	-	-
216														
217	TRUE C03241	Burwood Drive stormwater upgrade	Stormwater	50% N / 50% R	38,182	-		1,730	-	39,912	36,330	-	36,330	3,582
218	FALSE C03242	Leslie Road Stormwater Upgrade	Stormwater	New	77,048	-		-	-	77,048	84	-	84	76,964
219	FALSE C03251	Hillside Drive Stormwater Upgrade	Stormwater	50% N / 50% R	31,298	-		-	-	31,298	12,999	-	12,999	18,299
220	TRUE C03362	Flowerpot Outlet Improvements	Stormwater	Upgrade	4,000	-		-	-	4,000	2,849	-	2,849	1,151
221	TRUE C03443	Bundalla Catchment Investigation	Stormwater	New	21,315	-		-	-	21,315	504	-	504	20,810
222	TRUE C03450	Denison Street Wetlands Upgrade	Stormwater	Upgrade	28,097	-	197,086	10,239	-	235,422	215,016	-	215,016	20,406
223	FALSE C03449	Kingston Depot Wash Down Bay	Stormwater	New	24,760	-		-	-	24,760	3,184	-	3,184	21,576
224	FALSE C03447	Woodlands-View-Hazell Catchment Invest incl Surv	Stormwater	New	62,760	-		-	-	62,760	4,948	-	4,948	57,812
225	TRUE C03500	Allens Rivulet Road Footway Improvements	Stormwater	Upgrade	(703)	-		-	-	(703)	-	-	-	(703)
226					-	-		-	-	-	-	-	-	-
227	FALSE C03580	Pit replacement & upgrades 22/23	Stormwater	50% R / 50% U	-	50,000		-	-	50,000	37,415	-	37,415	12,585
228	FALSE C03543	Oakleigh Avenue, Tarroona SW Upgrade	Stormwater	Upgrade	1,174	355,000		-	-	356,174	25,263	302,122	327,384	28,790
229	FALSE C03581	Snug River Rain Guage	Stormwater	New	-	22,000		-	-	22,000	-	-	-	22,000
230	FALSE C03445	Van Morey Rd / Frosts Rd Intersection SW Upgrade	Stormwater	Upgrade	-	15,000		-	-	15,000	-	-	-	15,000
231	FALSE C03582	Victoria Avenue Dennes Point Erosion Investigation	Stormwater	New	-	35,000		-	-	35,000	-	-	-	35,000
232	FALSE C03121	Wetlands Beach Road Kingston Litter Trap	Stormwater	New	-	98,000		-	-	98,000	1,415	-	1,415	96,585
233	FALSE C03583	Roslyn Ave / James Ave Stormwater Investigation	Stormwater	New	-	60,000		-	-	60,000	1,276	11,245	12,521	47,479
234	FALSE C03252	Willowbend Catchment Investigation	Stormwater	New	1,500	31,000		-	-	32,500	3,271	8,485	11,756	20,744
235	FALSE C03444	Roslyn, Pearsall & Wells Catchment Investigation	Stormwater	New	40	37,000		-	-	37,040	1,422	-	1,422	35,618
236	FALSE C03584	CBD/Wetlands High Flow Bypass	Stormwater	New	-	170,000		-	-	170,000	1,259	-	1,259	168,741
237	FALSE C03544	Illawong to Hinsby Storwater Upgrade	Stormwater	Upgrade	1,500	518,000		-	-	519,500	22,036	-	22,036	497,464
238	FALSE C03585	Atunga Street Stormwater Upgrade - relining	Stormwater	Upgrade	-	120,000		-	-	120,000	-	-	-	120,000
239	FALSE C03586	Argyle Drive (vic343-356) SW Rehabilitation	Stormwater	Renewal	-	21,000		-	-	21,000	-	-	-	21,000
240	FALSE C03587	Bruny Island Works Depot SW Upgrade	Stormwater	Upgrade	-	49,000		-	-	49,000	-	-	-	49,000
241	FALSE C03588	Garnett Street (vic1-41) SW Upgrade	Stormwater	Upgrade	-	538,000		-	-	538,000	401,752	158,837	560,589	(22,589)
242	FALSE C03589	Snug Tiers (vic195) Stormwater Upgrade	Stormwater	Upgrade	-	43,000		-	-	43,000	694	538	1,233	41,767
243	FALSE C03590	Roslyn ave (vic42) Stormwater Upgrade	Stormwater	Upgrade	-	173,000		-	-	173,000	9,740	-	9,740	163,260
244	FALSE C03591	Davies Road (vic8-20) SW Investigation	Stormwater	New	-	28,000		-	-	28,000	5,990	-	5,990	22,010

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/03/2023

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget					Actual			
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total
245	FALSE	C03592	Old Bernies Road (vic 102) SW Upgrade	Stormwater	Upgrade	-	27,000	-	-	27,000	-	-	-
246	FALSE	C03593	Stanfields Road (vic25) Sw Upgrade	Stormwater	Upgrade	-	118,000	-	-	118,000	175	-	175
247	FALSE	C03594	Talbots Road (vic19) SW Upgrade	Stormwater	Upgrade	-	74,000	-	-	74,000	69,064	285	69,349
248	FALSE	C03424	Meath Avenue (vic1-27) Stormwater Upgrade	Stormwater	Upgrade	740,457	260,000	-	220,000	1,220,457	1,255,387	25,970	1,281,357
248	FALSE	C03603	Lightwood Park Stormwater upsizing	Stormwater	Upgrade	-	-	-	-	-	2,890	-	2,890
249			Stormwater		-	-	-	-	-	-	-	-	-
250													
251					1,031,426	2,842,000	197,086	11,969	220,000	4,302,481	2,114,962	507,482	2,622,444
252	B00000	Capital Balancing Account	Other						(367,934)	(367,934)	-	-	-
253	OC	On costs on capital project						(141,792)		(141,792)			
TOTAL CAPITAL EXPENDITURE					12,062,619	15,889,000	685,086	-	-	28,366,705	15,018,026	5,795,628	20,813,654

Transferred to Operational expenditure		(992,086)	(0)
	Budget	Actual incl Commitments	
Renewal	8,466,672	6,800,642	
Upgrade	9,487,306	5,304,657	
New	4,399,294	1,999,391	
	22,353,272	14,104,690	
Kingston Park New	4,534,530	5,416,418	
Bruny Island Tourism grant New	474,626	513,703	
City Deal funding	1,004,280	778,842	
Local Roads and Community Infrastructure	-	-	
	28,366,709	20,813,652	
NOTE: Classification is an estimate at the start of a project and may change on completion of job.			

**KINGSTON PARK
CAPITAL EXPENDITURE TO 31/03/2023**

	Budget & Carried Forward Expenditure		Actual	Commit- ments	Total	Variance
Overall Project budget (yet to be allocated)	0					0
C00688 KP Goshawk Way Construction	0		0	0	0	0
C00689 KP Pardalote Parade Design & Construction	0		0	0	0	0
C00690 KP Community Hub Design	0		0	0	0	0
C00691 KP Open Space Design (Playstreet)	0		0	0	0	0
C01606 KP Parking Strategy	0		0	0	0	0
C03179 KP Temporary Car Park	0		0	0	0	0
C01618 KP Goshawk Way Construction Stage 1A	0		0	98,650	98,650	(98,650)
C01627 KP Site - Land Release Strategy	30,001		27,470	0	27,470	2,530
C01628 KP Site - General Expenditure	100,000		96,952	0	96,952	3,049
C03069 KP Community Hub Construction	0		0	0	0	0
C03175 KP Community Hub Plant & Equipment	0		0	0	0	0
C03173 KP Public Open Space - Playground	0		12,662	332,008	344,671	(344,670)
C03277 KP Public Open Space - Stage 2	200,000		646,199	56,705	702,904	(502,904)
KP Playground Stage 2 Security Cameras	70,000		0	0	0	70,000
C03504 KP Playground Security Cameras	0		0	0	0	0
C03293 Pardalote Parade Northern Section (TIP)	34,529		25,000	0	25,000	9,529
C03278 KP Perimeter shared footpath	0		0	0	0	0
C03174 KP Public Open Space - Hub link to Playground	0		0	0	0	0
C03279 KP Goshawk Way Construction Stage 1B	3,700,000		3,492,652	306,578	3,799,230	(99,231)
C03532 John St Roundabout Upgrade	0		0	0	0	0
C03306 KP Sparrowhawk St Design and Construct	0		0	30,003	30,003	(30,003)
C03280 KP Stormwater wetlands	400,000		281,928	9,610	291,538	108,461
Total	4,534,528		4,582,864	833,555	5,416,419	(881,890)

**KINGBOROUGH COUNCIL
REPORT ON CITY DEAL EXPENDITURE
CAPITAL EXPENDITURE TO 31/03/2023**

		Budget & Carried Forward Expenditure	Actual	Commit- ments	Total	Variance
GRANTS RECEIVED						
G10034	City Deal Funding - \$3.9m to come in 2022/23	(830,720)				(830,720)
EXPENDITURE						
Place	Contribution to Place Score Report on Place Strategy development	0				
C03530	Kingston Bus Interchange	800,000	11,050	0	11,050	788,950
CD2	Other initiatives to be determined	0	0	0	0	0
CD3	Whitewater Creek Track - construct	0	0	0	0	0
C03524	Channel Highway Vic 15-45 - Design	35,000	168,969	40,319	209,288	(174,287)
C03525	Channel Highway Vic 15-45 - Construct	950,000	317,278	239,726	557,004	392,996
C03526	Fantail Parade Walkway - design	50,000	0	0	0	50,000
CD7	Bus interchange - design	0	0	0	0	0
C03523	Property purchase - 40 Channel Hwy	0	1,500	0	1,500	(1,500)
G80001	Transform Kingston Program	0	153,167	0	153,167	(153,167)
C03432	John St Roundabout Upgrade	0	0	0	0	0
G80002	Kingborough Bicycle Plan	0	0	0	0	0
		1,004,280	651,964	280,044	932,009	72,272

15.3 DEVELOPMENT SERVICES QUARTERLY REPORT

File Number: 37.8

Author: Tasha Tyler-Moore, Manager Development Services

Authoriser: Dr Samantha Fox, Director Environment, Development & Community Services

1. INTRODUCTION

Development Services has Planning Authority delegations under the *Land Use Planning and Approvals Act 1993* and is the Permit Authority for plumbing and building applications under the *Building Act 2016*. These responsibilities include related enforcement functions. Kingborough is one of Tasmania's fastest growing municipalities.

This report provides an update on Development Services' building and planning permit activity including lodgement numbers; Tasmanian Civil and Administrative Tribunal (TASCAT) and Tasmanian Planning Commission (TPC) matters; and strategic planning matters.

2. PLANNING

2.1 Planning application lodgement numbers (calendar year)

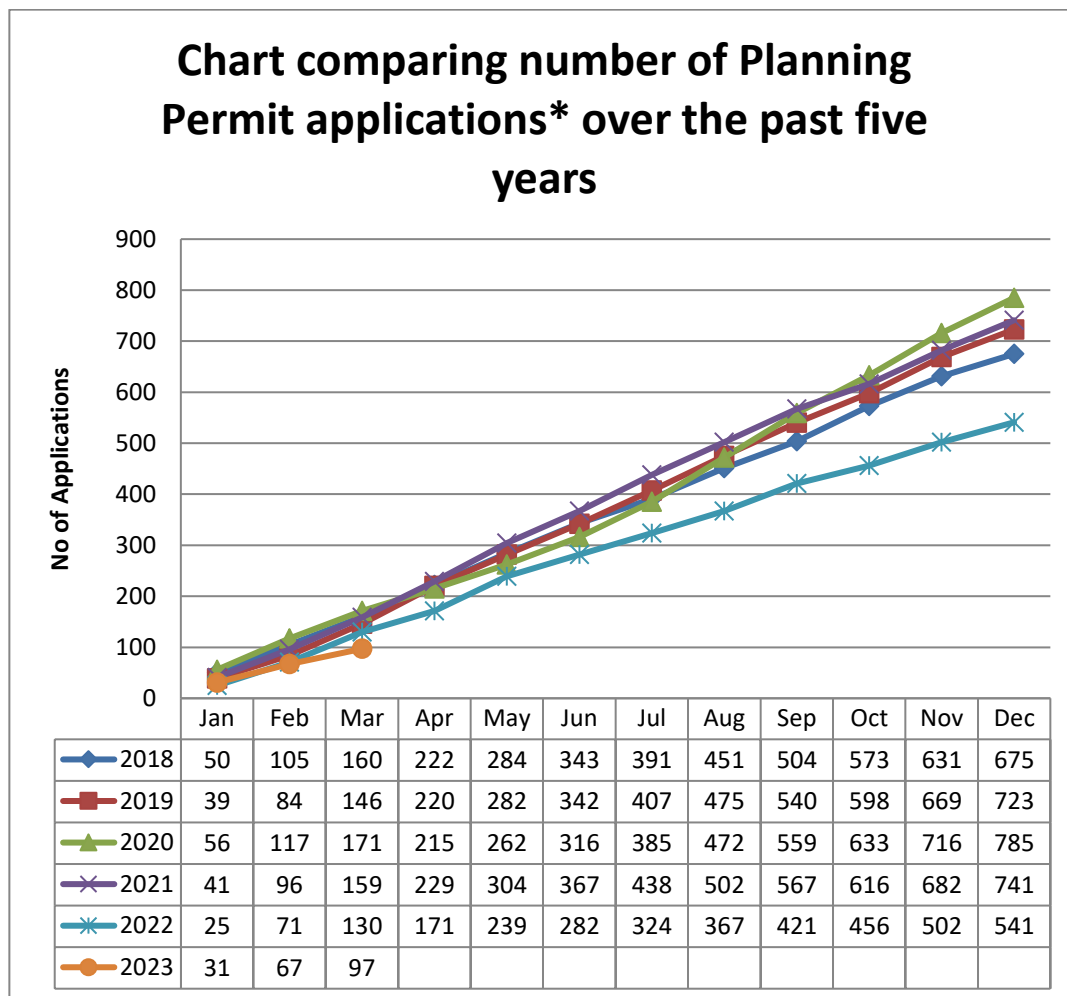
The chart below details the number of planning applications lodged this year to date (until end of March 2023) compared with the number of applications lodged over the past five years.

The data included is for development applications only. Applications for subdivisions, sealed plan amendments, strata applications, adhesion order applications, planning scheme amendments, minor amendments, extensions to the life of a permit or pre-application meetings are not included.

The chart shows that during 2022 the number of applications per month varied between 25 and 68 applications, with an average of 45 applications per month. January typically has lowest lodgements, as many in the industry take an extended Christmas and New Year break.

There is a notable decline in applications from mid/late 2022 and early 2023. This may be due to continued inflated build prices (materials and labour), increases in mortgage interest rates, and continued limitations on tradespeople to undertake builds.

Another indicator that the community is being affected financially by external factors such as increased interest rates and inflated costs of building, is the increased number of applications to amend existing approvals. We are seeing a large number of applications to amend to reduce the size or features of a dwelling or extension, and applicants are citing their reasons for these amendments being to reduce the cost of the build.



2.2 State Government's development of the Tasmanian Planning Policies

The Tasmanian Government is developing a suite of Planning Policies that are integral to the overall Planning Reform project. Consultation on the drafted policies commenced in October 2021, with a second round of consultation with the general public in September 2022. In total, 73 submissions, including from Kingborough, were received.

In February 2023, Councils were invited to the State Planning Office to discuss the consultation, the outcomes so far and the development of those policies. The meeting highlighted that finalising the policies may involve significant changes, such as removing the implementation strategies for each of them.

The policies were released for general public consultation from 28 March to 26 June 2023. Further information is available at www.planningreform.tas.gov.au.

2.3 State Government's current review of the State Planning Policies

The SPPs are the State-wide set of planning rules in the Tasmanian Planning Scheme (TPS). The SPPs are used for the assessment of applications for planning permits. The SPPs contain the planning rules for the 23 zones and 16 codes in the TPS, along with the administrative, general, and exemption provisions.

It is a legislative requirement that the State Planning Policies are reviewed every five years. Even though a number of Councils are not yet using the Tasmanian Planning Scheme, including Kingborough, and most have only been using it for around one year,

the SPP's were approved five years ago (at the time when Councils were required to move over to the 'Interim Schemes').

The State Government has commenced the work on the five-year review. Between May and August 2022, scoping consultation was undertaken with Councils with follow-up workshops for those who made submissions. Kingborough made a submission and attended workshops. A summary of the key issues raised in the SPP scoping consultation has been released and is available on the State Planning Office (SPO) website. It is understood that action groups formed with representation from Councils to focus on particular areas of the SPP's. Kingborough Council has indicated we would like to be an active member of those groups.

The SPO has advised that the next stage involves a review of the SPPs for consistency with the TPPs, once they are made. This may lead to further amendments to the SPPs. The five yearly SPPs review will not be completed until after the TPPs are finalised in approximately the last quarter of 2023.

State Government's Consultation on the Regional Planning Framework and draft Structure Plan Guidelines

The Land Use Planning and Approvals Act 1993 (LUPA Act) provides for the making and, to a limited extent, the review of the Regional Land Use Strategies (RLUSs). Kingborough is included in the Southern Regional Land Use Strategy (STRLUS). The State government intends to deliver reforms to the regional planning framework in two stages.

A discussion paper on the review was released for comment between November 2022 and February 2023. The discussion paper sought feedback on options for the Stage 1 improvements to the regional planning framework, including how it can better provide for the scope and purpose of the RLUSs and processes around their assessment, review and amendment.

The discussion paper also introduced draft Structure Plan Guidelines (SPGs) for comment. Structure plans provide an important strategic link between the RLUS and the Local Provisions Schedules in the Tasmanian Planning Scheme. They should guide the development or redevelopment of settlements by integrating and coordinating future land uses, development, and infrastructure provision in a sustainable and orderly manner.

A copy of the submissions to the discussion paper received are available on the State Planning Office website. The SPO website outlines that the next stages of the process include draft legislative or regulatory amendment, consultation, submission draft, preparation of a Bill and consideration by both houses of Parliament.

Progress of Kingborough's Local Provisions Schedule – moving to the 'Tasmanian Planning Scheme' and public consultation.

Council's adopted draft of the Kingborough Local Planning Provisions (LPS) of the Tasmanian Planning Scheme was sent to the Tasmanian Planning Commission (TPC) on 13 December 2019 (additional information was sent on 18 December 2019). A second iteration of the plans (with corrected data) was adopted at the Council Meeting on 11 February 2020 and forwarded to the TPC for their consideration.

The TPC notified Council on 2 March 2020 that the information provided is suitable for an assessment of legislative compliance to be conducted. On 27 April 2020 and 21 May 2020, the TPC requested additional information related to the GIS files for mapping.

Post lodgement meetings were held on 30 October 2020 and 20 November 2020. Following Council submissions, meetings were held on 18 May 2022 and 3 June 2022 with focussed discussion on the proposed SAP's. The most recent post lodgement meeting with the TPC was on 15 December 2023, however it should be noted that there is regular communication (generally weekly) with the TPC about the progress and responses to matters that were raised at post-lodgement meetings. The TPC proposes a further meeting about drafting and to date the code overlays have not yet been discussed. Until the requirements have been satisfied, the TPC will not provide direction for Council to exhibit the draft LPS.

During late February 2023, two drop-in sessions were hosted by Council in Margate and Kingston that was focussed specifically on the Landscape Conservation Zone as there had been some concern raised by community members about the application of the zone and the provisions within it. The sessions were well attended.

An extensive communications strategy has been developed in anticipation of the LPS statutory public exhibition period. The Land Use Planning and Approvals Act 1993 specifies minimum exhibition requirements for the LPS, however Kingborough intends to go beyond the minimum requirements to maximise the number of people who are made aware of the changes to Planning Controls within the municipality. The communication strategy focusses on making information easily available to assist people to understand the new provisions and by allowing face-to-face questions at a number of locations across the municipality. At the Council meeting on 3 April 2023, it was resolved that notification of the impending public exhibition of the LPS would be included in the June/July Council Rates Notice, however in the event the TPC's direction is given before that time to undertake public exhibition, there is a commitment that the correspondence would be sent separately to landowners.

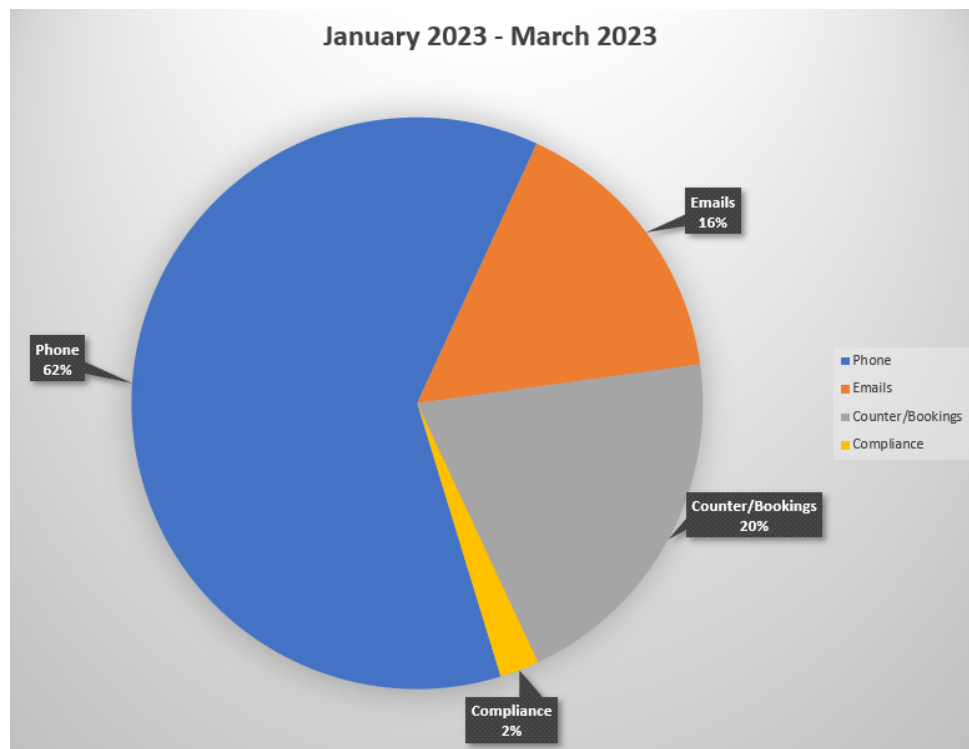
Councillors will be provided with an update of the LPS and overview of the consultation strategy once all of the post-lodgement meetings with the TPC have been held.

At the time of writing this report, 19 of the 29 Councils have transitioned over to the Tasmanian Planning Scheme (a full list is available on the State Government Website).

2.4 Customer enquiries

In the months of January-March 2023, Planning received just under 600 enquiries that were not from a person that was a current applicant. As can be seen in the chart following, enquiries included emails, phone calls, counter enquiries and those specifically about compliance matters. The chart demonstrates that the dominant way to contact Council is via the phone.

The chart excludes enquiries regarding strategic planning queries, the new planning controls/scheme that is incoming or planning scheme amendments as they are captured elsewhere.



2.4 Planning Appeal Update

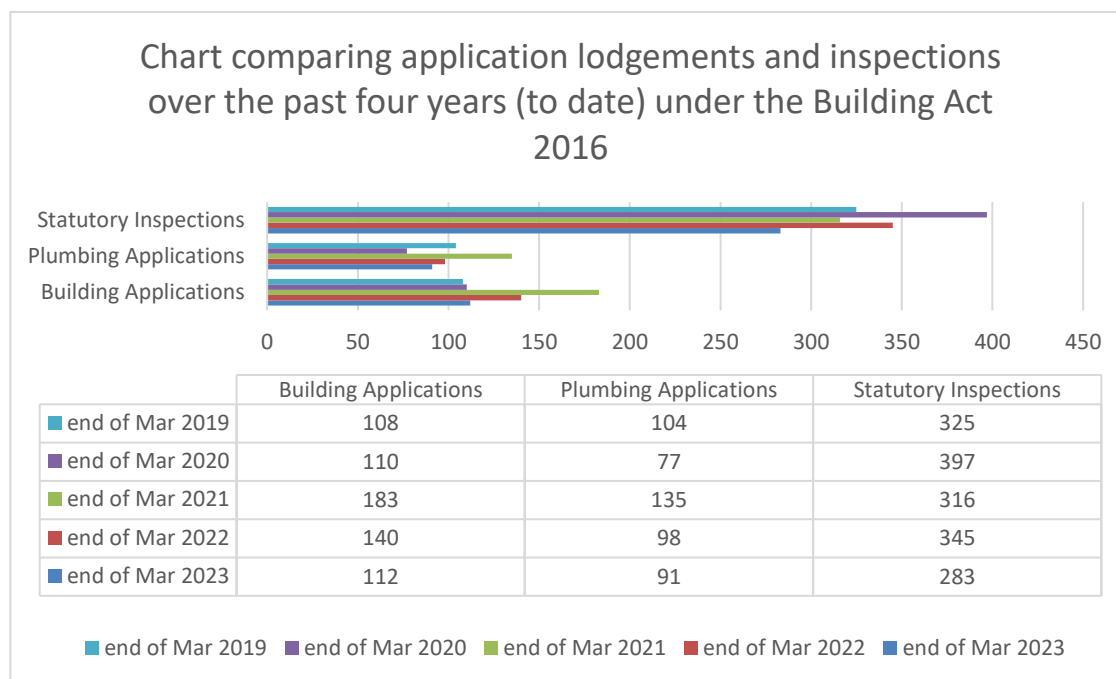
Below are current planning matters that are before TASCAT.

Council Ref. / Appeal No.	Proposal Subject Site	Appeal type	Current status/comments/outcome
DA-2022-103 P/2023/045	Visitor accommodation 528 Manuka Road, Kettering	Appeal by applicant against permit conditions	Waiting for dates for preliminary conference
DA-2021-439/A P/2023/043	Extension and alteration to a dwelling 132 Longeys Road, Birchs Bay	Appeal against decision that application was not accepted as not valid	Waiting from confirmation from Tribunal that there is no appeal right given the application was not valid
DA-2022-476 P/2023/041	Carpark 1750 Lighthouse Road, South Bruny	Appeal by representor against decision to issue a permit	Preliminary hearing was 3 April 2023 Mediation set for 17 April 2023
DA-2022-441 P/2023/033	Extension to a dwelling 48 Jacaranda Drive, Margate	Appeal by applicant against permit conditions	Preliminary hearing was 24 March 2023 Meditation set for 13 April 2023
DA-2021-472 P/2023/010	Construction of a storage shed 84 Bundalla Road, Margate	Appeal by applicant against permit conditions	Mediation underway Hearing set for 3 May 2023
DAS-2021-30 P/2023-038	Six lot subdivision 3614 Bruny Island Main Road and Lot 1 Sheepwash Road, Alonnah	Appeal by applicant against permit conditions	Preliminary hearing was 27 March 2023 Mediation set for 19 April 2023

Council Ref. / Appeal No.	Proposal Subject Site	Appeal type	Current status/comments/outcome
DA-2021-708 P/2022/118	Building and work and commercial development 371 Nierinna Road, Margate	Appeal by representors against decision to issue a permit	Mediation underway

3. Building and Plumbing

3.1 Building and Plumbing Application and inspection numbers



The chart above shows the numbers until the end of March for each year. The chart does not demonstrate all the department's work but is a representation of one aspect that shows activity trends in the local building industry. Much of the department's regular work activity is in regard to building and plumbing compliance.

3.2 Building and plumbing non-compliance prevention

Within the Development Services Building & Plumbing Compliance Plan, a prevention initiative Communication Plan has been developed and implemented in consultation with Council's Communications Team.

The Plan aims to raise community awareness about key building offences that have been identified as commonly occurring or illegal high risk building work through analysis of recent enforcement activity. Consumer information sheets have been developed and communicated through Council's standard communication platforms.

The aim of the Communication Plan is to raise community awareness and reduce the instances of breaches in these hotspot areas. Some of the frequent recent offences include illegal occupancy of non-habitable buildings (i.e. sheds) or incomplete dwellings, private pools without safety fencing, unapproved decks and sheds.

The primary interest in the enforcement and prevention of these offences is public safety. That includes the safety of those who reside at these places including trusting

parties such as children and also visitors to those residences who may unknowingly be at risk where the building, deck or shed may fail.

3.3 Residential Building (Miscellaneous Consumer Protection Amendments) Bill 2022

Council provided feedback on the Residential Building (Miscellaneous Consumer Protection Amendments) Bill 2022 currently before Parliament, that proposes amendments to the Building Act 2016 and the Occupational Licencing Act 2005.

The Bill focuses on three priority areas to improve consumer protections, being:

- Dispute Resolution for Residential Building Work;
- Addressing Defective Building Work; and
- Accountability of Statutory Office Holders.

Of particular note, the Act proposes the following:

- Provides a proposed new role for the Tasmanian Civil and Administrative Tribunal (TASCAT) in hearing matters concerning defective building work;
- Extend consumer options for the rectification of defective building works rectified; and
- Change to the licencing arrangement of Permit Authority under the *Building Act 2016*, which will see the Council, as an organisation, now being licenced as the Permit Authority rather than individual Council Officers. The Justice Department's intent behind this is to make Councils accountable for not actioning breaches of the *Building Act 2016* (i.e. illegal occupancy, illegal buildings, defective work etc). The Bill would introduce penalties for the General Manager for breaches of the Act.

4. RECOMMENDATION

That the Development Services Quarterly report be noted.

ATTACHMENTS

Nil

16 NOTICES OF MOTION

At the time the Agenda was compiled there were no Notices of Motion received.

17 CONFIRMATION OF ITEMS TO BE DEALT WITH IN CLOSED SESSION

RECOMMENDATION

That in accordance with the *Local Government (Meeting Procedures) Regulations 2015* Council, by absolute majority, move into closed session to consider the following items:

Confirmation of Minutes

Regulation 34(6) *In confirming the minutes of a meeting, debate is allowed only in respect of the accuracy of the minutes.*

Applications for Leave of Absence

Regulation 15(2)(h) *applications by councillors for a leave of absence*

In accordance with the Kingborough Council *Meetings Audio Recording Guidelines Policy*, recording of the open session of the meeting will now cease.

Open Session of Council adjourned at

OPEN SESSION ADJOURNS

OPEN SESSION RESUMES

RECOMMENDATION

The Closed Session of Council having met and dealt with its business resolves to report that it has determined the following:

Item	Decision
Confirmation of Minutes	
Applications for Leave of Absence	

CLOSURE

APPENDIX

- A Infrastructure Works Report: January - March 2023
- B Kingborough Road Bushfire Risk Assessment Project
- C Current and Ongoing Minute Resolutions (Open Session)

Public Copy

A INFRASTRUCTURE WORKS REPORT: JANUARY - MARCH 2023**File Number: 25.9****Author: Anthony Verdouw, Executive Officer Engineering Services****Authoriser: David Reeve, Acting General Manager****Contracted Capital Projects****1. Public Amenities**

The new public toilets being constructed at Kettering Oval, Christopher Johnson Memorial Park and Longley Reserve are nearing completion.

Whilst delivery of the Kettering and Christopher Johnston Toilets have unfortunately been hampered with lengthy delays due to builder availability, the Longley project has proceeded relatively smoothly and quickly such that they are all scheduled for completion within the same timeframe.

The continued utilisation of pre-fabricated kit facilities for these works has proven a viable and cost efficient solution. Construction timelines and disruption issues on site are typically much lower, with considerable cost advantages realised.



Kettering Oval



Longley



Christopher Johnson Memorial Park

2. Whitewater Creek Shared Path:

The Whitewater Creek pathway construction works have recently been completed, with the 3-metre-wide concrete shared pathway now extending along Whitewater Creek from Summerleas Road through to Kingston Park.

Linemarking and stencilling to denote usage and dog on lead requirements has been recently carried out, with additional and consistent route directional signage being organised:



3. Electric Vehicle Charging Station:

The new electric vehicle charging station installed in the Civic Centre carpark is nearing completion. The electrical works are completed, however, delays with some components and card reading equipment continues to hamper the commissioning of the facility for public use. It is hoped that it will be at least partially operational for use by the end of April.



4. Garnett Street Stormwater (Stage 2):

The Garnett Street Stormwater upgrade works have been completed by State-Wide Earthworks Pty Ltd. The work was completed with minimal issues during construction, notwithstanding the usual inconveniences and disruptions arising to residents and road users.



5. Spring Farm and Twin Ovals Shared Path Linkages:

These projects are currently progressing through the design finalisation/Development Application process. Subject to successful development approval, it is hoped to commence works before the onset of winter.

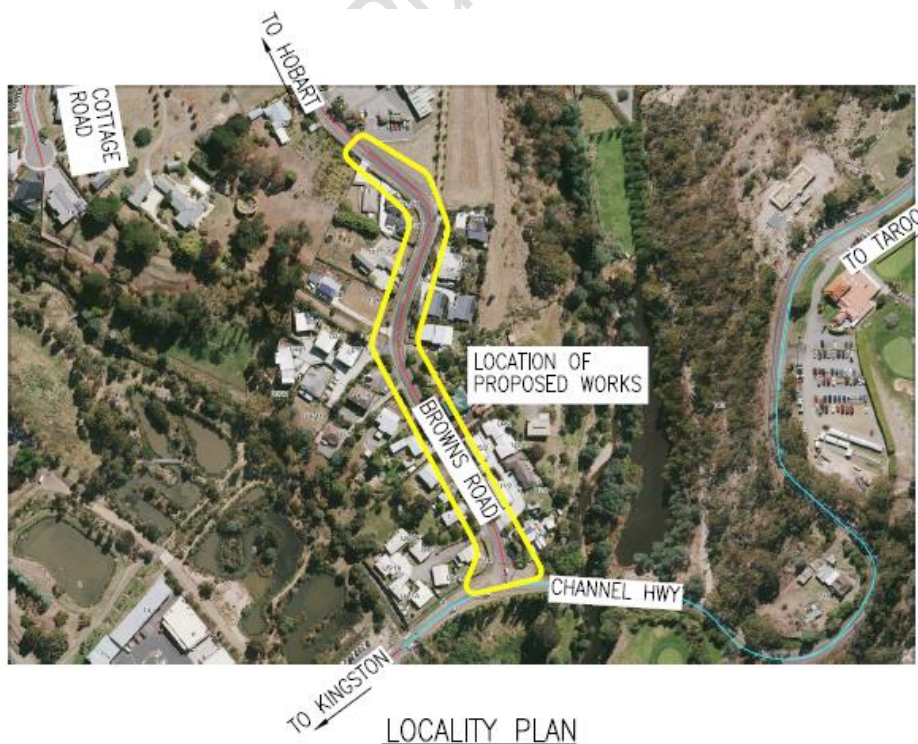
6. Kingston Beach Breakwater Remediation:

Work has commenced on the rehabilitation of the Kingston Beach Breakwater, to reinstate and improve its resilience against large storm surges. This will provide improved protection to users of the adjacent boat ramp when launching and retrieving vessels. The works will also see the provision of a concrete pathway along its length, improving safety and access for all users wishing to enjoy the area.



7. Browns Road Stage 2 Construction:

Tenders have recently been invited for the second stage of Browns Road Reconstruction. These works will extend from the Channel Highway junction to the top of the hill near the Australia Post depot, joining on to the Stage 1 works completed last year.



8. Gormley Drive Oval Upgrades:

Site works on the oval drainage upgrades have been delayed due to wet weather impacts on other contractor projects, along with wet conditions at the Gormley Drive site.



9. Mountain Bike Pump Track:

Despite some initial construction delays with weather, works on the new pump track at the Mountain Bike Park have now been completed and are providing a highly appreciated and well utilised facility. Surrounding landscaping works, shelter provision and car park upgrades and maintenance are currently being undertaken, to finish the project.



10. Harvey Street sealing, Alonnah (Vicinity # 21 to 54):

JRV Civil Construction Pty Ltd are progressing with works to construct and seal Harvey Street at Alonnah. This work has consisted of installation or upgrade of existing property accesses to reflect the road alterations, and then the boxing out of existing subgrades and replacement with road base materials. Sealing should be completed during May.



11. Snug Tiers Road Reconstruction:

This project was awarded to Duggans Pty Ltd, and they have recently mobilised and commenced preliminary work on site. TasNetworks have recently completed the relocation of various poles and infrastructure to enable the reconstruction of the road.

The pole relocations necessitated vegetation clearing, to comply with TasNetworks standards and the required alignment of the road. Project completion is estimated for April 2023, then the contractor will move onto Gemalla Road Reconstruction Stage 2.



12. Gemalla Road Reconstruction - Stage 2:

The construction work on Gemalla Road stage 2 – the continuation of the road reconstruction through to the wharf has been contracted to Duggans Pty Ltd, who successfully completed stage 1 earlier this year. Work will be starting following the Contractors completion of current works on Snug Tiers Road.



Works Department – Works Recently Completed (Mainland Kingborough)

13. Huon Road – fallen tree removed from over the road after heavy winds:



14. Greenhill Park (Capital) – new fencing constructed:



15. Northwest Bay Cemetery – stormwater works and vegetation removal undertaken due to blocked drains:



16. Taroona Beach – Blue Gum dead limb removal due to request from resident of nearby boat shed:



17. Louise Hinsby (Capital) – playground upgrade complete:



18. McKenzies Road / Leslie Vale (Capital) – remedial track upgrade (Stage 1) completed:



Before



After



Before



After

19. Kingston Beach – fencing erected around Blue Gum for pedestrian safety:



20. Alum Cliffs – track maintenance undertaken:



Before



After

21. Christopher Johnson Memorial Park (Browns River) (Capital) - new toilet facilities landscaping, opening prior to Easter:



22. Kingston Park (Capital) – new toilet facilities constructed, they are open and operational:



23. Snug Clubrooms – roof maintenance.
 24. Snug Hall – replaced 48 x windows as the previous windows were non-compliant.
 25. Kettering Hall – new blinds installed.
 26. Carinya Street to Roslyn Avenue, Blackmans Bay Local Link (Capital) – new concrete footpath constructed:



27. KWS (Barretta) (Capital) – asphalt repairs to the tip entrance and reconstructed new section of roadway behind the Tip Shop:



28. Roslyn Avenue, Blackmans Bay (Capital) – asphalt overlays completed as part of Council's reseal program:



29. Saddle Road – red gravel shoulder maintenance:



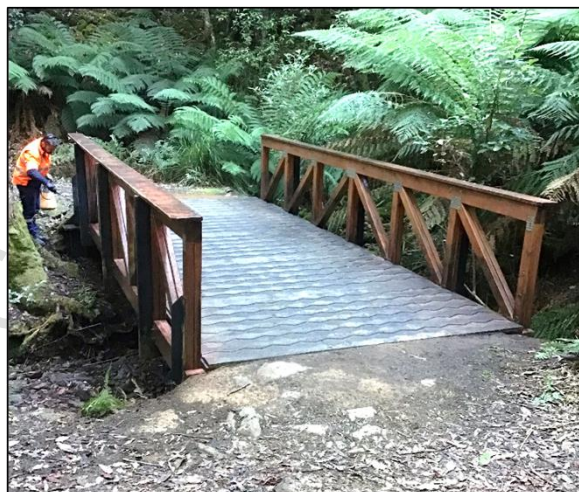
30. Oak Place, Margate – refurbished bike boxes installed:



31. Kaoota Tramway Walking Track – bridge maintenance:



Before



After

32. Culbara Road – sink hole / culvert installation:



33. Woodbridge Hill Road – red gravelled shoulders and asphalt corrections.
34. Crystal Downs Drive – concrete footpath repairs.
35. Palmers, Old Station, Summerleas, Allens Rivulet and Maudsleys Roads – maintenance grading.

Works Department – Works Recently Completed (Bruny Island)

- 36. Adventure Bay Road – asphalt corrections.
- 37. Lighthouse Road and Cloudy Bay Road – maintenance grading.
- 38. Sharps Road, Trumpeter Bay Road, D'Entrecasteaux Drive – drain cleaning.
- 39. KWS (Bruny Island) – drain cleaning on-site.
- 40. 56 Blyth Parade – stormwater issues.

Works Department – Works Underway / Planned (Mainland Kingborough)

- 41. Dru Point Playground (Capital) – installation of hammock and carousel and landscaping to be completed.
- 42. Dru Point (Capital) – drainage construction in the dog walking area.
- 43. Nierinna Road (Capital) – walking track bridges to be refurbished.
- 44. Longley and Kettering – landscaping around new toilet facilities.
- 45. Snug Hall – exterior painting and timber repairs.
- 46. Longley (Capital) – landscaping of new toilet facilities.
- 47. Van Morey Road – resheeting.
- 48. Talbot Road (Capital) – stormwater culvert upgrade.
- 49. Howden and Tinderbox Roads – drain cleaning.
- 50. Stanfield's Road (Capital) – stormwater culvert upgrade.

Works Department – Works Underway / Planned (Bruny Island)

- 51. Church Road – drain cleaning.
- 52. Apollo Bay and Missionary Roads – maintenance grading.

B KINGBOROUGH ROAD BUSHFIRE RISK ASSESSMENT PROJECT

Author: Meg Lorang, Bushfire Management Officer

Authoriser: Dr Samantha Fox, Director Environment, Development & Community Services

SUMMARY

Council has statutory obligations under the *Fire Service Act 1979*, as well as Common Law, for managing the risk of fire on its own land, including from its bushland reserves, leased land and roadside vegetation. Council also has obligations under the *Local Government Act 1993* to provide for the health, safety, and welfare of the community.

Bushfire is one of the greatest risks facing communities in Kingborough. Council's Interim Planning Scheme Bushfire Hazard Code Overlay identifies that the majority of the municipality (more than 90%) is subject to bushfire hazards. Council has an obligation to manage the risk of bushfire on the land that it owns and manages, including roadside verges. The Council owned road network consists of 537km of road (including 271 kilometres of sealed road and 266 kilometres of unsealed road).

Roadside vegetation management (particularly beside priority access routes) has been identified as a key priority under recommendations arising from the Royal Commission into Natural Disaster Arrangements following the devastating bushfires on the mainland in 2019-20. Although it is strongly advised not to travel on roads during a bushfire, unfortunately travelling in and/or sheltering in a vehicle during a fire is often a last resort, necessitating taking action to reduce associated risks.

At the start of the 2022-23 bushfire season, the Chief Officer of the Tasmania Fire Service requested the assistance of Councils in managing roadside vegetation to reduce bushfire risk in Tasmania. The Chief emphasised the importance of the role that roadside vegetation management plays in relation to fire containment, road user safety, control lines for use as fire breaks and post fire recovery.

Council's bushfire risk mitigation program has to date focused on reducing the risk of bushfire within its bushland reserves. Council's roadside slashing program has not prioritised roadside vegetation management works based on bushfire risk, but rather on the basis of line of sight/road safety or aesthetic reasons.

Council engaged the services of Information Technology specialists from the University of Melbourne to perform a roadside bushfire risk assessment to identify the road segments in Kingborough with the highest risk from bushfires. The Road Bushfire Risk Assessment Project was undertaken as a joint collaboration with the University of Melbourne Faculty of Engineering and Information Technology and was jointly funded by Council and a grant under the Natural Disaster Risk Reduction Grants Program.

Methodology for the Kingborough Road Bushfire Risk Assessment was based on the road bushfire risk assessment guideline and mapping methodology developed by VicRoads following the 2009 bushfires in Victoria.

The project had two intended outcomes. The first was to determine the road segments within Council's road network with management priorities from a bushfire risk perspective. The second was to develop a roadside risk modelling tool (in the form of ArcGIS script) that will be freely available for use by other interested stakeholders including Councils, the Department of State Growth and the Tasmania Fire Service.

The risk assessment results contained in the Kingborough Roadside Bushfire Risk Assessment Report will enable the prioritisation of Council's roadside vegetation management program based on bushfire risk. Implementation of works on roadside locations identified as high priority during the

Road Bushfire Risk Assessment is currently being costed. Implementation will be funded through Council's Bushfire operational budget, with additional funding if required sought from external sources such as natural disaster risk grant funding or through future Council budget processes.

Results of the Kingborough Road Bushfire Risk Assessment were presented to Councillors at a workshop in March 2023. Council will provide information from the Road Bushfire Risk Assessment Project to the community as well as other Councils, the Department of State Growth and the Tasmania Fire Service. Council will also make available at no cost the Decision Support Tool (GIS Script) developed during the project. This tool will enable other stakeholders to apply their own datasets to the tool and run the model to produce their own road bushfire risk assessment if they wish.

ATTACHMENTS

- 1. Kingborough Road Bushfire Risk Assessment Final Report**

Public Copy



Road Bushfire Risk Assessment Project Final Report

Submitted to:

Kingborough Council
Civic Centre, 15 Channel Highway
Kingston, Tasmania, 7050

Prepared by:

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March 2023

Acknowledgements

The authors would like to acknowledge The University of Melbourne and Kingborough Council for providing the data, platform, and environment to undertake this project. We thank Tasmania Fire Service and Land Information System Tasmania (theList) platform, by the Department of Natural Resources and Environment Tasmania for providing the necessary data required for the analysis. We would also like to thank Kingborough Council staff, particularly, we are grateful to Meg Lorang, Bushfire Management Officer, for her invaluable support throughout the project.

This project was funded by Commonwealth Government as the Natural Disaster Risk Reduction Grants Program that aims to support Tasmanian communities to implement the National Disaster Risk Reduction Framework (NDRRF) and the goals of the Tasmanian Disaster Resilience Strategy 2020-2025.

Public Copy

Executive summary

This is the final report for the roadside bushfire risk modelling that was undertaken for Kingborough Council (KC) under a Commonwealth Government Natural Disaster Risk Reduction Grants Program. This report presents the roadside bushfire risk modelling results for Kingborough Council's road network. The modelling process adopted a multi-criteria decision analysis approach to calculate likelihood and consequence of bushfires related to roads. The project has two major outcomes:

- 1) The prioritisation of bushfire risk of road segments within the Kingborough Municipality.
- 2) The development of a roadside risk modelling tool (in the form of ArcGIS scripts) that will be available for use by other interested stakeholders.

The purpose of the project is to determine the road segments with management priorities from a bushfire risk perspective. This report explains the adopted methodology, results, potential limitations of the developed model and outcomes. The report further outlines the future direction and recommendations to Kingborough Council.

The modelling process involved the identification of key criteria and their relative importance in determining bushfire road risks. The modelling approach was developed upon the existing scientific literature and reports including Victorian Road Bushfire Risk Mapping Methodology but has been built to suit the scope, available data, and priorities of Kingborough Council. The criteria were then incorporated into the risk assessment framework, by implementing a weighted scoring system to derive the bushfire risk associated with each road segment. While a model is a useful tool, it is important to acknowledge that model's outcome is subject to different limitations, including the accuracy of input data and underlying modelling assumptions, which may have affected the accuracy of the outcome. Also, the outcome of the assessment is entirely based on the computational modelling and has not been validated in the field. Hence, it is important to take these limitations into account while interpreting the results.

In conclusion, the developed model can have a range of potential applications for roadside bushfire management, including determining priorities for bushfire mitigation works on road segments and providing bushfire likelihood and consequence information to support risk treatments. Further, the model has also been developed as ArcGIS scripts and hence can be reliably used with improved data in future. Future research is recommended to improve the model by incorporating additional climatic and topographic parameters and to validate its performance in different environmental and climatic conditions.

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1. Introduction

Kingborough has been identified as one of the highest bushfire risk Council areas in Tasmania. Council's Interim Planning Scheme Bushfire Hazard Code Overlay identifies that the majority of the municipality is subject to bushfire hazards. This indicates that a substantial number of communities and assets in the council are potentially at risk from bushfires. Council is responsible for developing and implementing bushfire mitigation and management plans for the land that it owns and manages. This requires a proper assessment of bushfire risks within the municipality.

Managing roadside bushfire risk is an important aspect of bushfire risk management, as roadsides often act as potential fire sources or fire spread pathways. For example, a well-managed road can reduce the likelihood of roadside ignitions. Roads may also facilitate public evacuation and emergency transport during bushfires. Additionally, roads are critically important to allow firefighters access to conduct fire suppression activities and post-fire management activities. Kingborough Council has an obligation to manage the bushfire risk on the land that it owns and manages. This includes roadside verges as well as bushland reserves. To support these efforts, a proper assessment of bushfire risks related to council roads is required because it can assist Council in identifying the highest priority areas for bushfire mitigation works. To date, Council has lacked a proper assessment of bushfire road risks and hence lacked means to prioritise treatment for mitigation activities.

The aim of this project is twofold. Firstly, to perform a roadside bushfire risk assessment to identify the road segments in the Municipality with the highest risk from bushfires. Hence, this work performs a road risk ranking on a municipal scale that can be used to determine priorities of bushfire mitigation works on council-owned or managed roads. This work supports the council's road bushfire management objectives by identifying and prioritising road segments with their associated bushfire risks. Secondly, to develop a decision support tool to prioritise the council roads by assessing the bushfire risks. Further, a prioritisation tool can facilitate concentrating management activities in high-risk areas. Additional documentation including maps and reports illustrating the methodology and output of road risk analysis are further provided. The final modelling design and obtained results/findings are recently presented to Council in a Workshop.

2. Risk prioritisation conceptual framework

Bushfire road risk prioritisation was done by calculating combined risks associated with each road segment in the Kingborough Council road network. For this, a combined bushfire road risk layer was prepared by combining the potential likelihood and consequence of bushfires in the area (Figure 1). The risk assessment model was based on Victorian Road Bushfire Risk Mapping Methodology but has been

contextualised to suit the available data, project scope and Kingborough Council priorities. In the framework, the likelihood layer focused on potential bushfire ignition and the ability of the fires to spread across the landscape. Similarly, the consequence layer included potential loss or damage that could occur within 1.5 km of the roads due to a bushfire. However, an additional weightage was given for the potential consequence within 150 m of the roads.

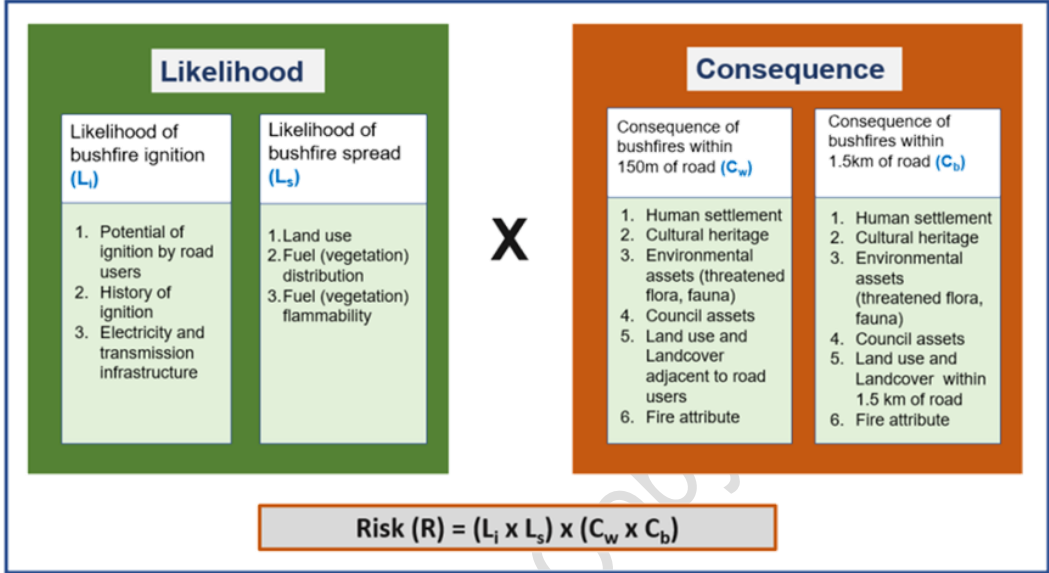


Figure 1: A conceptual framework for calculating combined road risk from bushfires.

The risk assessment framework was translated into a practical decision-making model by developing multiple likelihood and consequence criteria, depending on the nature of available data. The developed criteria were combined with appropriate weights to reflect their relative importance in road bushfire risk assessment. The process of assigning weights to criteria was subjective. Thus, the developed model was translated into ArcGIS scripts and developed into risk prioritisation tools.

3. Risk prioritisation and visualisation tool

A bushfire severity prioritisation tool was developed as ArcGIS scripts which can be added to ArcGIS software as a toolbox (Figure 2). The scripts were written in ArcPy (a python-based site package that is used to work with ESRI's ArcGIS software suite) and were developed and tested in ArcGIS Pro 3.0.0. The tool consists of seven different scripts, five for risk calculation and two for risk prioritisation and visualisation. The scripts are:

- 1) Likelihood of bushfire ignition (*1_KCBRRM Likelihood of Ignition.pyt*)
- 2) Likelihood of bushfire spread (*2_KCBRRM Likelihood of Spread.pyt*)

- 3) Consequence of bushfires within 150m (*3_KCBRRM Consequence Within 150m.pyt*)
- 4) Consequence of bushfires within 1500m (*4_KCBRRM Consequence Within 1500m.pyt*)
- 5) Bushfire road risk calculation (*5_KCBRRM Bushfire Road Risk Calculation.pyt*) and
- 6) Bushfire risk visualisations (*6_KCBRRM Risk visualisation1.pyt*) and (*7_KCBRRM Risk Visualisation2.pyt*).

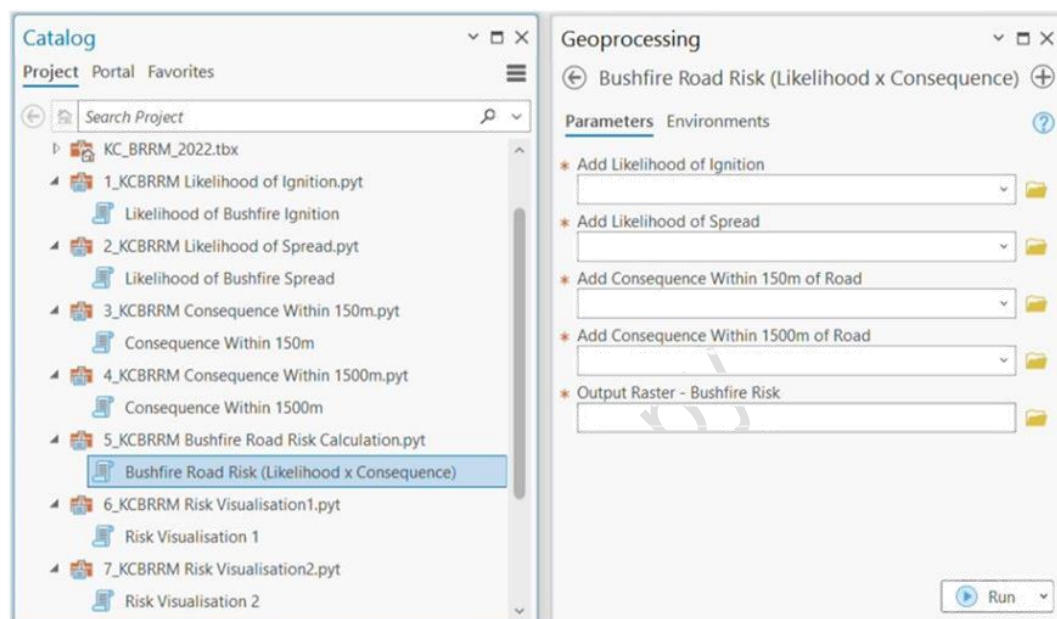


Figure 2: An example of developed ArcGIS geoprocessing tools for road bushfire risk prioritisation.

We recommend running the above scripts in sequential order, as in most cases, the output of a tool is an input of another tool. These scripts constitute an integrated framework as conceptualised in Figure 1 and were developed to accommodate the data availability and suitability.

4. Data preparation

Different spatial data for the bushfire road risk assessment were gathered from multiple sources, most of which were made available by Kingborough Council. Thus, obtained data were pre-processed to suit the data requirements within the scope of this project.

4.1. Base data preparation and spatial processing

All the input data layers, including point and line features, were converted into raster grids of 50 m x 50 m spatial resolutions. The grid resolution of 50 m was chosen primarily based on the purpose of the project and the spatial resolution of available data. During the analysis, the whole of the Kingborough municipality was chosen as the processing extent. The coordinate system was defined or converted to GDA2020 MGA Zone 55 for all the data layers that are used in the modelling and analysis.

Similarly, the road data (*road_centrelines*) provided by the Council was used as the base road layer for risk prioritisation. These road segments were classified by the Council into different road classes – rural (access, collector, distributor and minor) and urban (access, collector, distributor and minor) and urban CBD. During the analysis, we excluded urban and rural minor roads. Further, the road data consisted of different road segments (300 to 1000 m). Among them, 520 road segments had a length greater than 500 m. These segments were further divided into smaller road segments. The length of the prepared base road layer ranges between 300 to 500 m.

4.2. Likelihood

4.2.1. Likelihood of bushfire ignition

Bushfires can be ignited by a variety of causes, both natural and human related. In this study, the likelihood of bushfire ignition (Li) was prepared from the weighted linear combination of three different potential data layers - 1) potential of bushfire ignition from road users (60%) (*LI_RoadUsers*), 2) bushfire ignition history in the region (25%) (*LI_IgnitionHistory*), and 3) likelihood of ignition from electricity transmission infrastructures (15%) (*LI_ElecTrans*) as shown in Figure 3. It was assumed that the roads with higher traffic have more likelihood of bushfire ignition. Also, areas with a history of frequent bushfires can have a higher risk of bushfire ignition. Similarly, faulty electricity infrastructure, such as power lines, transformers, and electrical equipment can also ignite fires.

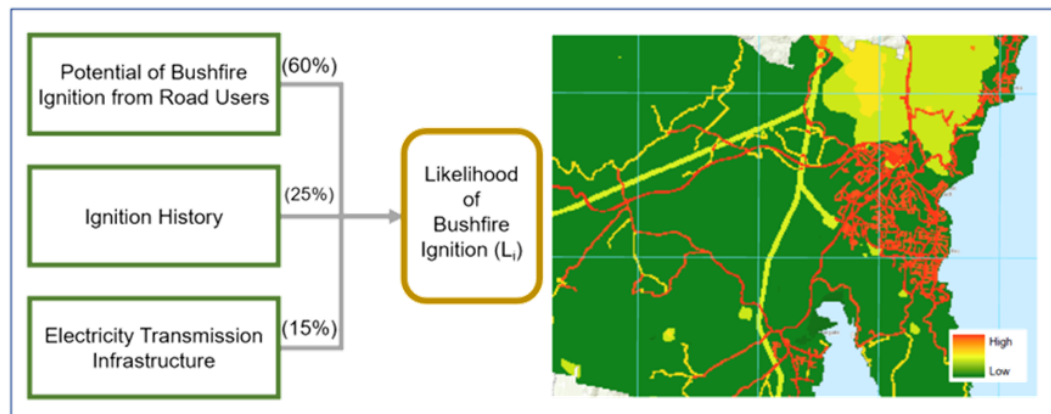


Figure 3: Likelihood of bushfire ignition derived as a linear weighted combination of ignition potential by road users, ignition history of the area, and potential of ignition from electricity transmission infrastructures.

a) Road users

The potential of bushfire ignition by road users was derived based on the road classification. Different road classes and their corresponding ratings are presented in Table 1.

Table 1: Road classification and corresponding ratings for the likelihood of bushfire road risk ignition analysis.

Road class	Subclass	Rating
Urban	Distributor	10
	Collector	8
	Access	6
Rural	Distributor	8
	Collector	6
	Access	4
Other KC roads	Huon Highway, Channel Highway and Southern Outlet	10
	Bruny Island Main Road, Nicholls Rivulet Road, Lennon Road, Algona Road, Ferry Road)	8
	Other roads	6

b) Bushfire history

We considered bushfire history data since 1990 (supplied by the Tasmania Fire Service) while calculating potential ignition from bushfire history. We excluded planned

burns during the analysis. The fire frequency and their corresponding ratings are given below (Table 2).

Table 2: Bushfire frequency and corresponding ratings for bushfire road risk ignition likelihood analysis.

Fire History	Rating
>3 fires	10
2-3 fires	8
Single fire	6
No fire history	1
Water	0

c) Electricity transmission infrastructure

Electricity transmission infrastructure can increase the risk of bushfire ignition. We utilised the Council-provided Planning Scheme data layer to determine transmission infrastructure in the municipality. The area with electricity transmission infrastructures was given a higher ignition potential rating as mentioned below (Table 3).

Table 3: Electricity transmission infrastructure ratings for bushfire road risk ignition likelihood analysis.

Electricity transmission	Rating
Presence of electricity transmission infrastructure	10
None	1
Water	0

Lightning strikes are one of the major causes of bushfire ignition, particularly in hot and dry weather conditions and hence recommended to include it in future analysis.

4.2.2. Likelihood of bushfire spread

The likelihood of fire spread depends on several factors including vegetation of the area, weather conditions, topography and the presence of fire breaks or natural barriers. In this study, we calculated the likelihood of fire spread from the land use (LS_Landuse), fuel distribution (LS_FuelDist) and vegetation flammability (LS_Flammability) data layers as shown in Figure 4. Fuel distribution data was prepared from an integrated vegetation data layer provided by Kingborough Council.

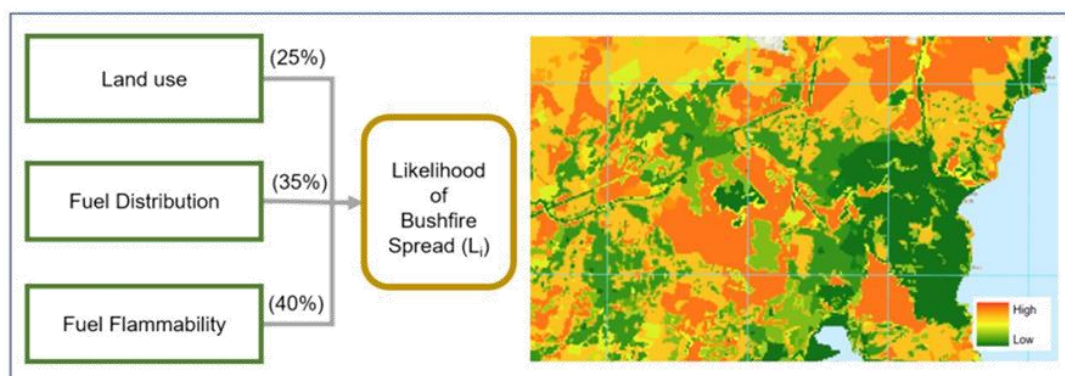


Figure 4: Likelihood of bushfire spread derived as a linear weighted combination of potential spread by land use, fuel distribution and fuel flammability.

a) Landuse and land cover

Landuse data (Tasmanian Land Use 2019) was obtained from theList platform(<https://maps.thelist.tas.gov.au/>), which was originally prepared by the Department of Primary Industries, Parks, Water and Environment (Natural Values Conservation Branch). The Landuse layer was reclassified into six broad classes before utilising it for potential fire spread analysis. The reclassified land use categories and their corresponding fire spread likelihood ratings are given in Table 4.

Table 4: Land use classification and their corresponding ratings for the potential likelihood of bushfire spread.

Land use categories	Rating
Conservation, natural environments, and plantation forests	10
Grazing land with native vegetation and modified pastures	8
Cropland, horticulture, and animal productions	6
Residential and farm infrastructures	4
Industries, transport, and utilities	2
Water bodies	0

However, the classification scheme adopted from the land use layer was not able to precisely delineate vegetation boundaries from other land use types, which was critical for bushfire spread analysis. Hence, we prepared an additional layer, to precisely delineate vegetation from non-vegetation data during the analysis. We named this layer as *land cover*, but it was prepared from the integrated vegetation layer provided by Council. We adjusted the ratings and weightage for both land use and land cover layers and addressed the under-representation of vegetation dominance for our purpose. Different landcover categories and their corresponding rating are given in Table 5.

Table 5: Land cover type and their corresponding ratings for the potential likelihood of bushfire spread.

Land cover type	Rating
Vegetated land (forest, shrubs etc.)	10
Non-vegetated land (urban, cleared land etc.)	1
Water bodies	0

b) Vegetation flammability

Similarly, the flammability of vegetation is also a crucial factor for fire spread. Hence, we also included the vegetation flammability data layer for the analysis. The vegetation flammability layer was prepared by using TASVEG 4.0 fire attribute data layer obtained from theList platform. Higher weightage was given for that vegetation with a higher probability of burning throughout the year even under mild weather conditions. We adopted the method described by Pyrke and Marsden-Smedley (2005) while classifying vegetation flammability. Vegetation flammability and their corresponding ratings are presented in Table 6.

Table 6: Vegetation flammability and their corresponding ratings for the potential likelihood of bushfire spread.

Flammability	Rating
Very high	10
High	8
Moderate high	6
Moderate low	4
Low	2
Water bodies	0

4.3. Consequence

4.3.1. Consequence within road distance

Bushfire consequence relates to the potential impacts of bushfires on the area. The estimation of potential impacts of bushfires is possible with the preparation of a bushfire consequence layer. In this study, the consequence layer was prepared by calculating the potential bushfire impacts within 1.5 km of the Council road. However, as per the scope of the project, an additional weightage was given for the potential consequence on natural and physical assets within the proximity (150 m) of the road. The consequence layer was prepared by a weighted linear combination of impacts on settlement (15%), cultural heritage (5%), KC assets (15%), environmental assets

(threatened flora and fauna) (10%), landuse (15%), landcover (25%) and vegetation fire attributes (sensitivity and flammability) (15%), as shown in Figure 5.

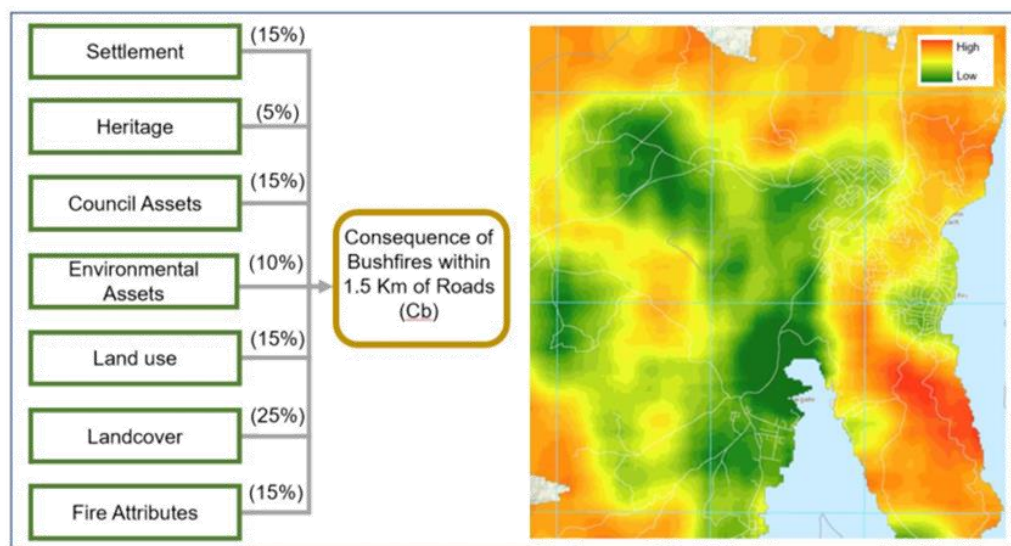


Figure 5: Consequence of bushfires derived as a linear weighted combination of potential impacts on different data layers.

a) Settlement

A Settlement data layer was prepared from building footprint data obtained from theList platform. The settlement data included various categories of buildings including residential, commercial, education centres, emergency facilities, and healthcare facilities. A specified buffer distance was applied depending on the categories of buildings. The selected buffer distance and ratings for different building categories are given below (Table 7).

Table 7: Building categories and their corresponding distance buffer and rating for the potential consequence of bushfires.

Building categories	Distance buffer (m)	Rating
Education, health, emergency, and care facilities	500	10
Commercial, cultural and community centres	300	8
Residential buildings and structures	50	6
Shed	30	4

b) Landuse

The consequence of bushfires on landuse was prepared by using the landuse layer prepared by reclassifying Tasmanian Landuse 2019 data obtained from theList. The landuse classes were reclassified into four broad categories – industrial and transport utilities, vegetated and agricultural land, natural environment, and water bodies. The

highest consequence rating was given for industrial categories whereas the lower rating was given for potential consequence of bushfires in natural environments. The defined categories and their corresponding consequence rating are given in Table 8.

Table 8: Land use types and their corresponding ratings for potential consequence of bushfires.

Land use categories	Rating
Industries, transport, and utilities	10
Grazing land with native vegetation and modified pastures Cropland, horticulture, and animal productions Residential and farm infrastructures	8
Conservation, natural environments, and plantation forests	6
Water bodies	0

c) Landcover

A landcover layer was prepared to differentiate vegetated land from non-vegetated land. The landcover layer was created from the integrated vegetation layer provided by the Council. Different land cover categories and their corresponding ratings are presented in Table 9.

Table 9: Land cover types and their corresponding ratings for the potential consequence of bushfires.

Land cover categories	Rating
Vegetated land (forest, shrubs etc.)	10
Non-vegetated land (urban, cleared land etc.)	1
Water bodies	0

d) Council owned assets

Council-owned assets were categorised into five major categories based on the potential consequence due to bushfires. KC assets were provided in point data format, which was converted into raster grids. While converting point assets to a raster grid, a 30 m buffer threshold was applied. The defined asset categories and their corresponding consequence ratings are given in Table 10.

Table 10: Council-owned asset categories and their corresponding ratings for potential bushfire consequences.

Asset categories	Rating
Building	10
Boat ramp, Jetty	8
OS features, Lightning infrastructures, furniture, etc	6

Bridges and culverts	4
Stormwater pits	2

e) Cultural heritage

The cultural heritage layer was prepared by using Kingborough Council's heritage register – E13 historic heritage (planning data) and Tasmanian heritage register obtained from theList. While converting point heritage features to a raster grid, a 30 m buffer threshold was applied. The heritage data layer and corresponding consequence ratings are presented in Table 11.

Table 11: Cultural heritage data and their corresponding ratings for potential bushfire consequences.

Heritage data	Ratings
KC heritage register – E13 historic heritage (planning data) and Tasmanian Heritage Register (list heritage layer)	10
Others	1

f) Fire attributes

The consequence of bushfires based on fire attributes of vegetated layers was calculated by using integrated vegetation fire attribute data provided by KC. The data layer consisted of vegetation sensitivity and flammability information, each classified into 5 risk categories – 1) extreme (E), 2) very high (VH), 3) high (H), 4) moderate (M), and 5) low (L). A combined risk matrix of flammability and sensitivity and the corresponding consequence rating was prepared as per the matrix below (Figure 6).

		Flammability →				
		L	M	H	VH	E
Sensitivity ↓	E	6	8	9	10	10
	VH	6	6	8	9	10
	H	4	6	6	8	9
	M	2	4	6	6	8
	L	2	2	4	6	6

Figure 6: A combined risk matrix of flammability and sensitivity and their corresponding consequence rating.

g) Environmental assets

Environmental assets were prepared by utilising the threatened flora and fauna data prepared by Natural Value Atlas Tasmania. Also, the threatened vegetation data obtained from theList was used to prepare environmental assets. While converting point assets to a raster grid, a 30 m buffer threshold was applied. The consequence rating of environmental assets is given in Table 12.

Table 12: Environmental assets and their corresponding ratings for potential bushfire consequence

Environmental Data	Rating
National Scheme: Critically Endangered, Endangered, Endangered (unofficial) State Scheme: Endangered, Endangered (unofficial), extinct, Listing as endangered pending	10
Vulnerable, rare, and other threatened flora and fauna as per natural value atlas	8
Remaining threatened vegetation from theList data	6

5. Risk calculation

The bushfire road risk calculation involves assessing the likelihood of bushfire occurrence and spread from Council owned and managed roads and potential consequences of such fires within 1.5 km of the roads. The overall risk was calculated by combining likelihood (50%) and consequence (50%) scores as shown in Figure 7. The likelihood layer consisted of likelihood of bushfire ignition (45%) and likelihood of bushfire spread (55%). Similarly, the consequence layer was calculated by preparing potential consequences within 1.5 km (70%). An additional weightage of 30% was given for the potential bushfire consequence within 150 m.

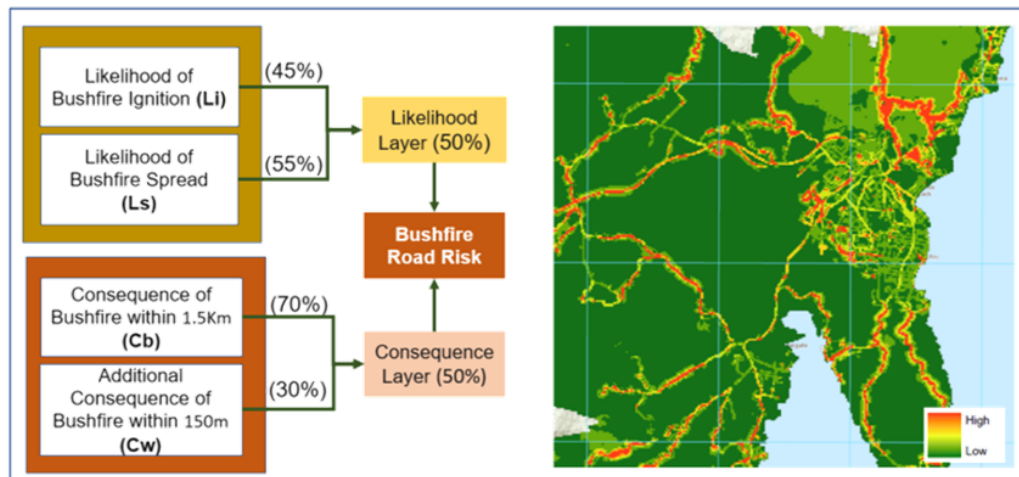


Figure 7: Combined bushfire road risk rating calculated from bushfire likelihood and consequence layers.

The average road risk score for each segment was calculated from the risk grid. Risk prioritisation was done based on the derived risk score. The associated risks of different road segments are presented as five risk classes, 1) low (≤ 25); 2) medium (25-50); 3) high (50-75); 4) very high (75-100) and 5) extreme (≥ 100). It is important to note that the adopted classification threshold is not intended to be a precise or accurate measure, but rather a general indication of the level of risk associated with different road segments, hence, should be interpreted accordingly.

6. Risk assessment results

The road risk assessment and prioritisation ranking were performed for 525 km of Kingborough roads that were divided into 2525 different road segments (Figure 8). The assessment was done for both rural and urban major roads (access, collector, and distributor roads) but did not include rural and urban minor roads. Hence, all the results and interpretations are based on the major roads that are included in the analysis.



Figure 8: Kingborough roads classified into five road bushfire risk categories – extreme risk, very high risk, high risk, medium risk, and low risk. Refer to the appendix for detailed maps.

The results show that 78 km out of 525 km of the roads in the Kingborough Municipality are at very high to extreme bushfire risk. Of this, 35 km is owned and managed by Kingborough Council. Similarly, 160 km of roads in the Kingborough Municipality are at medium risk. A total of 93 km of medium risk roads are owned and managed by Kingborough Council. A list of the top 100 high risk road segments including their road name, owner, asset id, segment length, and start-end coordinates is presented in Appendix 1. Similarly, a list with top 100 high risk road segments has also been generated for Kingborough Council managed roads in Appendix 2. A map series displaying bushfire risk classification of the road network is presented in Appendix 3.

7. Mapping products and deliverables

This project generated several products including GIS data, a PDF map series, and modelling tools. Different PDF maps, GIS data layers, and developed scripts (mentioned below) are included in the deliverables.

1. A detailed report on Road Bushfire Risk Assessment of the Kingborough municipality, including data preparation, risk assessment methodology, assessment results, and recommendations.

2. A summary report on Bushfire Risk Assessment of Kingborough municipality, including an executive summary, a brief overview of the assessment framework, risk assessment results, and recommendations.
3. A spreadsheet consisting of risk priority rankings and a calculated risk score for each road segment, including asset number, location, and start-end coordinate for each segment.
4. A series of different types of vector PDF maps in A3 sizes as mentioned below. For each map, the whole of the municipality is divided into five different sections. The road bushfire risk classification maps are generated by overlaying with satellite imagery base map as well as by overlaying with the topographic base map.
 - i. Road bushfire risk classified maps for all Kingborough roads.
 - ii. Road bushfire risk classified maps for extreme and very high risk Kingborough roads.
 - iii. Road bushfire risk classified maps for Kingborough owned and maintained roads.
 - iv. Road bushfire risk classified maps for extreme and very high risk Kingborough owned and maintained roads.
 - v. Road bushfire risk score derived raster grid maps.
 - vi. Bushfire consequence raster grid maps
 - vii. Bushfire ignition potential raster grid maps.
 - viii. Bushfire spread potential raster grid maps.
5. GIS data (raster and vectors) including prepared road bushfire risk prioritisation layer, raster grid layers of calculated road bushfire risk, potential bushfire likelihood, potential bushfire consequence and all associated intermediate rasters. Similarly, a range of pre-processed input data layers and intermediate results.
6. Modelling scripts written in python using ArcPy packages as briefly described in Section 3.

8. Limitations and future recommendations

The outcome of this project is subject to different limitations including data and model, which could impact the model outcome. The limitation is mostly because of the accuracy of input data and adopted modelling assumptions.

Data limitations: One of the main limitations of this study is the quality and quantity of spatial data used during the modelling process. This includes accuracy, currency, and completeness of input spatial data. Similarly, the spatial resolution of prepared input rasters was 50 m, which may not be sufficient to capture the finer detail. Further, some of the data layers were outdated and may have impacted the modelling accuracy.

Model limitations: The accuracy of model outcome is influenced by many factors including assumptions and complexity of model. Our objective is to develop a tool keeping the model simple for its adaptability and transferability.

It is important to note that the results generated by the model are based on assumptions, criteria and input data defined in the reports and hence is subject to incompleteness in its entirety. While the model has been developed based on our knowledge and available data, we recommend conducting field verification to validate and possibly calibrate the model.

Future improvements:

We recommend the following as future improvements to the model:

- Future improvement of the model could involve using more accurate input data with improved spatial and temporal resolutions.
- The model could incorporate additional modelling parameters, especially, meteorological, and topographic variables, during the modelling process.
- Currently, the tool has been developed as an ArcGIS script, which can be further developed as an independent tool.
- An online risk visualisation platform or dashboard can be developed further to better understand the nature and extent of risks.

Appendix 1: Top 100 high risk road segments in Kingborough council

Risk rank	Asset number	Asset description	Locality	Owner	Risk score	x_start	y_start	x_end	y_end	Length (m)
1	2010	Channel Highway, Ch 3148 to Ch 4372	KINGSTON	DSG	217.17	526429.68	5242594.01	526239.98	5242542.40	204
2	2009	Channel Highway, Ch 0 to Ch 2836	BONNET HILL	DSG	179.00	527392.33	5243699.36	527172.40	5243622.91	236
3	2009	Channel Highway, Ch 0 to Ch 2836	BONNET HILL	DSG	171.75	527172.40	5243622.91	527058.81	5243527.64	236
4	2009	Channel Highway, Ch 0 to Ch 2836	BONNET HILL	DSG	169.00	526563.75	5242491.93	526429.68	5242594.01	236
5	2009	Channel Highway, Ch 0 to Ch 2836	BONNET HILL	DSG	160.13	527058.81	5243527.64	527001.88	5243335.15	236
6	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	152.86	518385.77	5208280.45	518172.94	5208171.57	243
7	2017	Channel Highway, Ch 0 to Ch 3522	LOWER SNUG	DSG	151.40	519715.20	5228182.94	519698.95	5228398.33	220
8	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	150.67	518748.10	5208577.64	518560.52	5208435.10	243
9	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	149.17	516873.72	5208218.88	516645.59	5208301.01	243
10	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	148.57	518560.52	5208435.10	518385.77	5208280.45	243
11	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	148.00	511959.64	5185226.46	511800.66	5185112.70	218
12	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	142.83	513813.75	5207833.32	513579.26	5207863.41	243
13	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	139.57	515709.99	5208447.10	515473.24	5208496.37	243
14	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	138.25	511979.09	5185441.76	511959.64	5185226.46	218

Risk rank	Asset number	Asset description	Locality	Owner	Risk score	x_start	y_start	x_end	y_end	Length (m)
15	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	138.20	511800.66	5185112.70	511718.91	5184911.31	218
16	2081	Southern Outlet, Ch 1376 to Ch 5889, End Road	KINGSTON	DSG	137.29	525476.50	5245582.03	525525.95	5245801.85	225
17	2081	Southern Outlet, Ch 1376 to Ch 5889, End Road	KINGSTON	DSG	135.80	525375.91	5244914.94	525392.00	5245139.71	225
18	2018	Channel Highway, Ch 0 to Ch 1231	OYSTER COVE	DSG	135.00	519965.50	5227618.18	519918.59	5227816.87	205
19	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	134.00	517097.46	5208124.52	516873.72	5208218.88	243
20	55117	Summerleas Road, Ch 3682 to Ch 4163	KINGSTON	KC	133.17	522247.02	5243721.39	522063.60	5243816.25	241
21	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	132.67	516645.59	5208301.01	516412.48	5208366.78	243
22	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	131.40	513281.18	5186288.11	513063.70	5186271.69	218
23	850	Old Station Road, Ch 2037 to Ch 2537	LOWER SNUG	KC	130.80	521551.71	5229949.18	521457.72	5229731.94	250
24	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	130.50	512045.32	5185869.01	512018.54	5185653.93	218
25	2081	Southern Outlet, Ch 1376 to Ch 5889, End Road	KINGSTON	DSG	130.00	525424.90	5245362.67	525476.50	5245582.03	225
26	2017	Channel Highway, Ch 0 to Ch 3522	LOWER SNUG	DSG	130.00	519822.54	5227991.09	519715.20	5228182.94	220
27	2081	Southern Outlet, Ch 1376 to Ch 5889, End Road	KINGSTON	DSG	129.71	525392.00	5245139.71	525424.90	5245362.67	225
28	2051	Bruny Island Main Road, Ch 0 to Ch 16190	NORTH BRUNY	DSG	128.80	529730.56	5228190.47	529687.11	5228412.15	237
29	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	128.50	518172.94	5208171.57	517981.25	5208063.53	243
30	2017	Channel Highway, Ch 0 to Ch 3522	LOWER SNUG	DSG	128.38	519698.95	5228398.33	519813.27	5228582.53	220

Risk rank	Asset number	Asset description	Locality	Owner	Risk score	x_start	y_start	x_end	y_end	Length (m)
31	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	128.33	517981.25	5208063.53	517755.98	5207978.28	243
32	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	128.00	514494.42	5187099.35	514372.57	5186919.88	218
33	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	128.00	514041.65	5186639.73	513868.85	5186512.30	218
34	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	127.75	512138.62	5186061.34	512045.32	5185869.01	218
35	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	127.25	516412.48	5208366.78	516176.75	5208371.45	243
36	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	127.00	513477.58	5186364.89	513281.18	5186288.11	218
37	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	126.86	519448.54	5209181.42	519234.51	5209092.05	243
38	342	Proctors Road, Ch 1375 to Ch 1876	KINGSTON	KC	126.43	525390.97	5244926.37	525425.30	5245173.44	250
39	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	126.00	512018.54	5185653.93	511979.09	5185441.76	218
40	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	125.80	513063.70	5186271.69	512851.78	5186253.09	218
41	2010	Channel Highway, Ch 3148 to Ch 4372	KINGSTON	DSG	125.50	525929.23	5242111.36	525854.33	5242045.97	204
42	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	125.50	513868.85	5186512.30	513653.91	5186491.02	218
43	2009	Channel Highway, Ch 0 to Ch 2836	BONNET HILL	DSG	125.33	527001.88	5243335.15	527058.64	5243106.73	236
44	2020	Channel Highway, Ch 0 to Ch 3932	KETTERING	DSG	125.29	520510.79	5224415.91	520347.74	5224535.81	246
45	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	125.20	513653.91	5186491.02	513477.58	5186364.89	218
46	306	Sandfly Road, Ch 0 to Hillcrest Road	MARGATE	KC	124.63	519097.69	5238900.46	519263.28	5238713.57	252

Risk rank	Asset number	Asset description	Locality	Owner	Risk score	x_start	y_start	x_end	y_end	Length (m)
47	62381	Old Station Road, Davies Road to Ch 1537	LOWER SNUG	KC	124.50	521585.78	5230490.72	521562.56	5230355.47	148
48	2018	Channel Highway, Ch 0 to Ch 1231	OYSTER COVE	DSG	124.40	519943.40	5227418.91	519965.50	5227618.18	205
49	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	124.38	518894.57	5208770.99	518748.10	5208577.64	243
50	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	124.00	512263.56	5186233.19	512138.62	5186061.34	218
51	2051	Bruny Island Main Road, Ch 0 to Ch 16190	NORTH BRUNY	DSG	122.57	529687.11	5228412.15	529640.01	5228625.25	237
52	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	122.50	514210.67	5186775.08	514041.65	5186639.73	218
53	2051	Bruny Island Main Road, Ch 0 to Ch 16190	NORTH BRUNY	DSG	122.20	529832.44	5228006.78	529730.56	5228190.47	237
54	59907	Hollyhock Drive, Springfarm Road to Ch 379	KINGSTON	KC	121.83	523444.72	5241163.72	523437.66	5241015.85	189
55	307	Sandfly Road, Hillcrest Road to Ch 1003	MARGATE	KC	121.29	519477.28	5238582.81	519699.20	5238468.28	251
56	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	121.00	512456.80	5186260.69	512263.56	5186233.19	218
57	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	121.00	512662.66	5186287.06	512456.80	5186260.69	218
58	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	120.75	514372.57	5186919.88	514210.67	5186775.08	218
59	2009	Channel Highway, Ch 0 to Ch 2836	BONNET HILL	DSG	119.38	526623.82	5242293.95	526563.75	5242491.93	236
60	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	117.86	514805.16	5187611.08	514617.40	5187500.16	218
61	849	Old Station Road, Ch 1536 to Ch 2037	LOWER SNUG	KC	117.40	521437.83	5230150.36	521551.71	5229949.18	250
62	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	116.75	515473.24	5208496.37	515244.50	5208473.84	243

Risk rank	Asset number	Asset description	Locality	Owner	Risk score	x_start	y_start	x_end	y_end	Length (m)
63	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	116.50	514197.35	5208095.25	514038.72	5207915.94	243
64	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	116.25	512851.78	5186253.09	512662.66	5186287.06	218
65	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	115.83	515950.32	5208458.31	515709.99	5208447.10	243
66	2007	Lighthouse Road, Ch 0 to Ch 5240, End Road	SOUTH BRUNY	DPIPWE	115.83	514558.35	5187303.43	514494.42	5187099.35	218
67	345	Reservoir ROW, Albion Heights Drive to Ch 379, End Road	KINGSTON	KC	115.33	526713.72	5243783.73	526861.96	5243901.43	190
68	2051	Bruny Island Main Road, Ch 0 to Ch 16190	NORTH BRUNY	DSG	115.00	530513.29	5223921.85	530607.62	5224119.09	237
69	2051	Bruny Island Main Road, Ch 0 to Ch 16190	NORTH BRUNY	DSG	114.60	530533.52	5224285.12	530421.49	5224490.48	237
70	2025	Bruny Island Main Road, Ch 0 to Ch 6609	GREAT BAY	DSG	114.33	530045.90	5212688.49	530188.24	5212876.55	236
71	2062	Bruny Island Main Road, Ch 0 to Ch 9389	SOUTH BRUNY	DSG	113.50	522730.15	5204617.56	522541.80	5204481.02	235
72	2030	Channel Highway, Ch 0 to Ch 9707, End Road	GORDON	DSG	113.43	514038.72	5207915.94	513813.75	5207833.32	243
73	55135	Tinderbox Road, Treatment Plant Road to Ch 1688	BLACKMANS BAY	KC	113.40	526290.88	5237410.16	526155.84	5237208.24	251
74	813	Summerleas Road, Ch 1502 to Ch 2003	FERN TREE	KC	113.33	522327.87	5245453.51	522505.92	5245608.30	251
75	268	Brightwater Road, Estuary Drive to Olearia Drive	BLACKMANS BAY	KC	113.33	525547.98	5237616.28	525408.84	5237501.20	181
76	62599	O'Briens Road, Ch 492 (Bend) to Ch 1010	SNUG	KC	113.00	518851.90	5230465.13	518800.74	5230215.34	259
77	55136	Tinderbox Road, Ch 1688 to Fossil Cove Drive	BLACKMANS BAY	KC	112.80	525973.83	5237040.62	526147.84	5236927.58	225

Risk rank	Asset number	Asset description	Locality	Owner	Risk score	x_start	y_start	x_end	y_end	Length (m)
78	2025	Bruny Island Main Road, Ch 0 to Ch 6609	GREAT BAY	DSG	112.57	529751.08	5212319.97	529898.56	5212504.18	236
79	2051	Bruny Island Main Road, Ch 0 to Ch 16190	NORTH BRUNY	DSG	112.40	530421.49	5224490.48	530504.32	5224699.55	237
80	2016	Channel Highway, Ch 0 to Ch 2036	SNUG	DSG	112.14	520689.25	5231995.58	520641.08	5232213.47	226
81	62599	O'Briens Road, Ch 492 (Bend) to Ch 1010	SNUG	KC	112.00	519032.15	5230648.33	518851.90	5230465.13	259
82	2025	Bruny Island Main Road, Ch 0 to Ch 6609	GREAT BAY	DSG	111.43	529656.77	5212106.08	529751.08	5212319.97	236
83	55057	Albion Heights Drive, Proctors Road to Ch 501	KINGSTON	KC	111.38	525504.39	5244003.94	525668.66	5243951.17	250
84	2062	Bruny Island Main Road, Ch 0 to Ch 9389	SOUTH BRUNY	DSG	111.13	526665.73	5207036.02	526494.12	5206875.84	235
85	2061	Nichols Rivulet Road, Start Road to Manuka Road	OYSTER COVE	DSG	111.00	514894.18	5225245.99	514975.66	5225444.66	243
86	812	Summerleas Road, Ch 1001 to Ch 1502	FERN TREE	KC	110.57	522164.04	5245268.22	522327.87	5245453.51	250
87	2025	Bruny Island Main Road, Ch 0 to Ch 6609	GREAT BAY	DSG	110.50	529898.56	5212504.18	530045.90	5212688.49	236
88	2012	Huon Highway, Ch 0 to Ch 4454	LESLIE VALE	DSG	110.40	517116.92	5241353.72	517339.74	5241359.47	223
89	345	Reservoir ROW, Albion Heights Drive to Ch 379, End Road	KINGSTON	KC	109.83	526861.96	5243901.43	526944.78	5244072.13	190
90	2062	Bruny Island Main Road, Ch 0 to Ch 9389	SOUTH BRUNY	DSG	109.71	524163.72	5204447.34	523947.33	5204400.69	235
91	2062	Bruny Island Main Road, Ch 0 to Ch 9389	SOUTH BRUNY	DSG	109.57	525680.94	5206102.90	525616.98	5205877.92	235
92	2051	Bruny Island Main Road, Ch 0 to Ch 16190	NORTH BRUNY	DSG	108.83	530408.67	5223251.39	530486.89	5223475.20	237

Risk rank	Asset number	Asset description	Locality	Owner	Risk score	x_start	y_start	x_end	y_end	Length (m)
93	815	Summerleas Road, Ch 2504 to Ch 3005	FERN TREE	KC	108.57	522735.49	5246165.46	522495.23	5246216.84	251
94	2022	Channel Highway, Ch 0 to Ch 2761	FLOWERPOT	DSG	108.33	519979.92	5217930.12	520120.32	5217759.94	230
95	307	Sandfly Road, Hillcrest Road to Ch 1003	MARGATE	KC	107.75	519263.28	5238713.57	519477.28	5238582.81	251
96	55135	Tinderbox Road, Treatment Plant Road to Ch 1688	BLACKMANS BAY	KC	107.25	526155.84	5237208.24	525973.83	5237040.62	251
97	55039	Proctors Road, Ch 905 to Ch 1375	KINGSTON	KC	107.00	525496.97	5243983.66	525485.05	5244200.99	235
98	308	Sandfly Road, Ch 1003 to Ch 1504	MARGATE	KC	106.88	519699.20	5238468.28	519825.53	5238253.55	250
99	2008	Channel Highway, Start Road to Ch 3993	TAROONA	DSG	106.71	528792.43	5245719.60	528747.90	5245488.07	247
100	2051	Bruny Island Main Road, Ch 0 to Ch 16190	NORTH BRUNY	DSG	106.60	530001.01	5227870.58	529832.44	5228006.78	237

Appendix 2: Top 100 high risk road segments owned by Kingborough

Risk rank	Asset description	Locality	Owner	Risk score	Asset number	x_start	y_start	x_end	y_end	Length (m)
1	Summerleas Road, Ch 3682 to Ch 4163	KINGSTON	KC	133.17	55117	522247.02	5243721.39	522063.60	5243816.25	241
2	Old Station Road, Ch 2037 to Ch 2537	LOWER SNUG	KC	130.80	850	521551.71	5229949.18	521457.72	5229731.94	250
3	Proctors Road, Ch 1375 to Ch 1876	KINGSTON	KC	126.43	342	525390.97	5244926.37	525425.30	5245173.44	250
4	Sandfly Road, Ch 0 to Hillcrest Road	MARGATE	KC	124.63	306	519097.69	5238900.46	519263.28	5238713.57	252
5	Old Station Road, Davies Road to Ch 1537	LOWER SNUG	KC	124.50	62381	521585.78	5230490.72	521562.56	5230355.47	148
6	Hollyhock Drive, Springfarm Road to Ch 379	KINGSTON	KC	121.83	59907	523444.72	5241163.72	523437.66	5241015.85	189
7	Sandfly Road, Hillcrest Road to Ch 1003	MARGATE	KC	121.29	307	519477.28	5238582.81	519699.20	5238468.28	251
8	Old Station Road, Ch 1536 to Ch 2037	LOWER SNUG	KC	117.40	849	521437.83	5230150.36	521551.71	5229949.18	250
9	Reservoir ROW, Albion Heights Drive to Ch 379, End Road	KINGSTON	KC	115.33	345	526713.72	5243783.73	526861.96	5243901.43	190
10	Tinderbox Road, Treatment Plant Road to Ch 1688	BLACKMANS BAY	KC	113.40	55135	526290.88	5237410.16	526155.84	5237208.24	251
11	Summerleas Road, Ch 1502 to Ch 2003	FERN TREE	KC	113.33	813	522327.87	5245453.51	522505.92	5245608.30	251
12	Brightwater Road, Estuary Drive to Olearia Drive	BLACKMANS BAY	KC	113.33	268	525547.98	5237616.28	525408.84	5237501.20	181

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13	O'Briens Road, Ch 492 (Bend) to Ch 1010	SNUG	KC	113.00	62599	518851.90	5230465.13	518800.74	5230215.34	259
14	Tinderbox Road, Ch 1688 to Fossil Cove Drive	BLACKMANS BAY	KC	112.80	55136	525973.83	5237040.62	526147.84	5236927.58	225
15	O'Briens Road, Ch 492 (Bend) to Ch 1010	SNUG	KC	112.00	62599	519032.15	5230648.33	518851.90	5230465.13	259
16	Albion Heights Drive, Proctors Road to Ch 501	KINGSTON	KC	111.38	55057	525504.39	5244003.94	525668.66	5243951.17	250
17	Summerleas Road, Ch 1001 to Ch 1502	FERN TREE	KC	110.57	812	522164.04	5245268.22	522327.87	5245453.51	250
18	Reservoir ROW, Albion Heights Drive to Ch 379, End Road	KINGSTON	KC	109.83	345	526861.96	5243901.43	526944.78	5244072.13	190
19	Summerleas Road, Ch 2504 to Ch 3005	FERN TREE	KC	108.57	815	522735.49	5246165.46	522495.23	5246216.84	251
20	Sandfly Road, Hillcrest Road to Ch 1003	MARGATE	KC	107.75	307	519263.28	5238713.57	519477.28	5238582.81	251
21	Tinderbox Road, Treatment Plant Road to Ch 1688	BLACKMANS BAY	KC	107.25	55135	526155.84	5237208.24	525973.83	5237040.62	251
22	Proctors Road, Ch 905 to Ch 1375	KINGSTON	KC	107.00	55039	525496.97	5243983.66	525485.05	5244200.99	235
23	Sandfly Road, Ch 1003 to Ch 1504	MARGATE	KC	106.88	308	519699.20	5238468.28	519825.53	5238253.55	250
24	Proctors Road, Ch 4803 to Ch 5088	KINGSTON	KC	105.50	547	525525.35	5243709.24	525496.97	5243983.66	284
25	Taronga Road, Channel Highway to Ch 200	BONNET HILL	KC	105.17	927	527051.68	5243147.17	527213.23	5243239.35	201
26	Old Station Road, Ch 3038 to Haigh Road	LOWER SNUG	KC	104.40	852	521698.54	5229065.34	521617.87	5228957.13	172

27	Old Station Road, Ch 1536 to Ch 2037	LOWER SNUG	KC	104.25	849	521562.56	5230355.47	521437.83	5230150.36	250
28	Brightwater Road, Estuary Drive to Olearia Drive	BLACKMANS BAY	KC	103.50	268	525408.84	5237501.20	525339.11	5237349.94	181
29	Proctors Road, Ch 3859 to Ch 4302, End Road	KINGSTON	KC	103.40	343	525425.30	5245173.44	525476.17	5245389.12	222
30	Summerleas Road, Old Summerleas Road to Ch 3682	KINGSTON	KC	103.25	55116	522624.76	5243485.10	522476.85	5243684.65	250
31	Hollyhock Drive, Springfarm Road to Ch 379	KINGSTON	KC	102.67	59907	523437.66	5241015.85	523381.43	5240839.29	189
32	Proctors Road, Channel Highway to Ch 2914	KINGSTON	KC	102.40	544	525962.27	5242613.27	525867.36	5242828.73	250
33	Proctors Road, Ch 3859 to Ch 4302, End Road	KINGSTON	KC	102.14	343	525476.17	5245389.12	525497.02	5245584.80	222
34	Tinderbox Road, Ch 501 to Treatment Plant Road	BLACKMANS BAY	KC	102.00	55134	526356.23	5237587.33	526290.88	5237410.16	211
35	Summerleas Road, Ch 0 to Gryces Road	KINGSTON	KC	102.00	809	522063.60	5243816.25	521977.63	5243957.37	170
36	Brightwater Road, Burwood Drive to Estuary Drive	BLACKMANS BAY	KC	101.50	267	525566.85	5237751.31	525547.98	5237616.28	150
37	Tinderbox Road, Ch 1688 to Fossil Cove Drive	BLACKMANS BAY	KC	101.38	55136	526147.84	5236927.58	526198.21	5236750.91	225
38	Brightwater Road, Olearia Drive to Ulandi Court	BLACKMANS BAY	KC	101.33	269	525339.11	5237349.94	525405.68	5237151.33	233
39	Summerleas Road, Gryces Road to Ch 500	FERN TREE	KC	101.29	810	521951.44	5244125.14	521967.04	5244339.10	234
40	Tinderbox Road, Fossil Cove Drive to Ch 501	TINDERBOX	KC	101.00	55137	526335.23	5236383.88	526418.40	5236157.59	250

41	Albion Heights Drive, Ch 1002 to Christella Road	KINGSTON	KC	101.00	55059	526225.43	5244005.84	526442.12	5244042.33	222
42	Summerleas Road, Ch 3682 to Ch 4163	KINGSTON	KC	100.29	55117	522476.85	5243684.65	522247.02	5243721.39	241
43	Proctors Road, Ch 3358 to Ch 3859	KINGSTON	KC	99.71	545	525867.36	5242828.73	525822.16	5243069.27	250
44	Albion Heights Drive, Ch 501 to Ch 1002	KINGSTON	KC	98.25	55058	525986.31	5244079.27	526225.43	5244005.84	251
45	Sandfly Road, Huon Road to Ch 501	LONGLEY	KC	98.20	54901	515652.60	5241847.17	515784.23	5241640.77	250
46	Stewart Crescent, Ch 386 to Ch 64, End Road	TAROONA	KC	97.50	1191	528621.50	5245649.57	528638.23	5245587.43	64
47	Nierinna Road, Ch 2055 to Ch 2557	MARGATE	KC	97.13	55122	519159.69	5235597.09	518945.19	5235467.75	251
48	Proctors Road, Ch 4302 to Ch 4803	KINGSTON	KC	97.00	546	525537.81	5243460.53	525525.35	5243709.24	250
49	Sandfly Road, Ch 0 to Hillcrest Road	MARGATE	KC	96.38	306	518888.38	5239036.44	519097.69	5238900.46	252
50	Old Station Road, Ch 3038 to Haigh Road	LOWER SNUG	KC	96.20	852	521617.87	5228957.13	521523.67	5228818.15	172
51	Brightwater Road, Billanbri Court to Tinderbox Road	BLACKMANS BAY	KC	95.43	271	525185.49	5236789.01	525318.18	5236628.10	235
52	Sandfly Road, Ch 501 to Ch 1124, End Road	LONGLEY	KC	95.00	54902	515815.03	5241241.41	515923.68	5241086.90	208
53	Proctors Road, Ch 3358 to Ch 3859	KINGSTON	KC	94.50	545	525822.16	5243069.27	525694.05	5243282.15	250
54	Old Station Road, Haigh Road to Ch 4040	LOWER SNUG	KC	94.00	853	521401.51	5228609.62	521218.69	5228519.82	251
55	Tinderbox Road, Ch 4433 to Ch 4934	TINDERBOX	KC	93.40	55138	526418.40	5236157.59	526548.18	5236082.91	156

56	Albion Heights Drive, Ch 501 to Ch 1002	KINGSTON	KC	93.14	55058	525749.65	5244156.51	525986.31	5244079.27	251
57	Albion Heights Drive, Proctors Road to Ch 501	KINGSTON	KC	92.86	55057	525668.66	5243951.17	525749.65	5244156.51	250
58	Lighthouse Road, Ch 10250 to Ch 10751	SOUTH BRUNY	KC	92.60	897	515844.50	5190263.48	515773.83	5190024.41	250
59	Apolline Drive, Reeves Crescent to Reeves Crescent	KINGSTON	KC	92.50	58476	523051.77	5241097.71	522978.16	5241129.81	85
60	Apolline Drive, Reeves Crescent to Reeves Crescent	KINGSTON	KC	92.50	58476	523051.77	5241097.71	522978.16	5241129.81	85
61	Proctors Road, Ch 2914 to Ch 3246	KINGSTON	KC	92.33	593	525404.18	5244584.00	525428.57	5244740.09	166
62	Albion Heights Drive, Ch 1002 to Christella Road	KINGSTON	KC	92.00	55059	526442.12	5244042.33	526638.39	5244064.26	222
63	Beach Road, Church Street to Roslyn Avenue	KINGSTON BEACH	KC	91.33	1546	525600.02	5241760.53	525816.93	5241616.90	266
64	Lighthouse Road, Ch 11252 to Ch 11753	SOUTH BRUNY	KC	91.20	898	515773.83	5190024.41	515694.66	5189787.26	250
65	Lighthouse Road, Ch 11753 to Ch 12254	SOUTH BRUNY	KC	91.20	899	515773.83	5190024.41	515694.66	5189787.26	250
66	Lighthouse Road, Ch 14291 to Ch 14792	SOUTH BRUNY	KC	90.86	881	517913.08	5197777.01	517828.12	5197552.90	250
67	Summerleas Road, Ch 500 to Ch 1001	FERN TREE	KC	90.60	811	522047.24	5244581.60	522106.66	5244789.81	250
68	Snug Falls Road, Ch 621 to Ch 928	SNUG	KC	90.00	54997	519272.05	5231042.90	519157.91	5230940.39	154
69	Proctors Road, Ch 4302 to Ch 4803	KINGSTON	KC	90.00	546	525694.05	5243282.15	525537.81	5243460.53	250

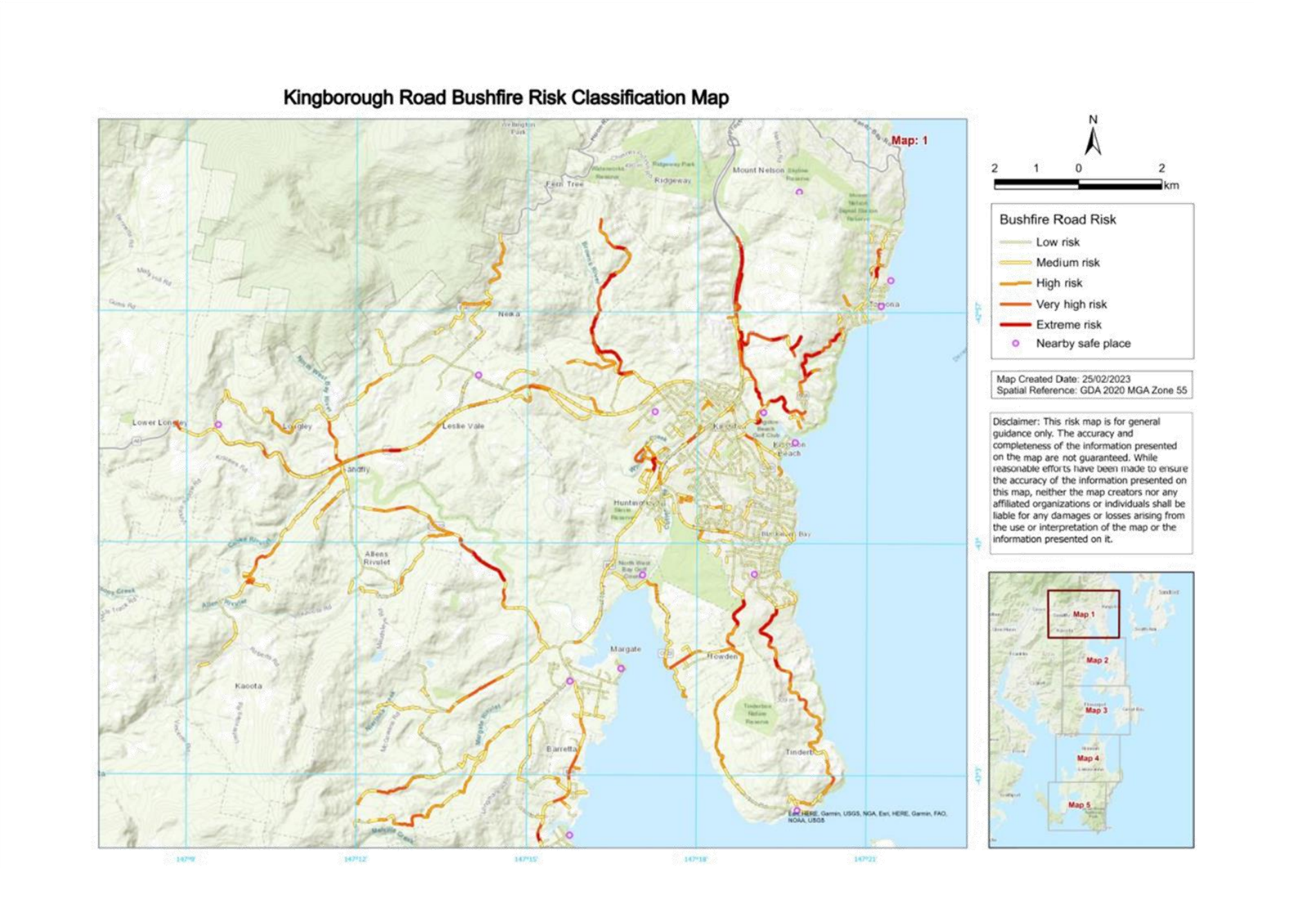
70	Nierinna Road, Ch 1554 to Ch 2055	MARGATE	KC	89.33	55121	519375.03	5235724.14	519159.69	5235597.09	251
71	Manuka Road, Ch 0 to Ch 501	KETTERING	KC	89.29	861	521912.64	5226034.83	521668.48	5225989.22	251
72	Old Station Road, Haigh Road to Ch 4040	LOWER SNUG	KC	89.17	853	521523.67	5228818.15	521401.51	5228609.62	251
73	Lighthouse Road, Ch 14291 to Ch 14792	SOUTH BRUNY	KC	88.88	881	517828.12	5197552.90	517748.39	5197320.07	250
74	Albion Heights Drive, Christella Road to Ch 1938, End Road	KINGSTON	KC	88.71	55060	526679.18	5243858.61	526798.57	5243616.67	272
75	Lighthouse Road, Ch 9749 to Ch 10250	SOUTH BRUNY	KC	88.50	896	515980.92	5190995.70	515917.15	5190753.79	250
76	Spring Farm Road, Hollyhock Drive to Eldridge Drive	KINGSTON	KC	88.50	55296	523444.72	5241163.72	523426.64	5241220.84	60
77	Old Summerleas Road, Hackford Drive to Summerleas Road	KINGSTON	KC	88.29	567	522090.57	5243675.27	521995.85	5243893.25	249
78	Lighthouse Road, Ch 9749 to Ch 10250	SOUTH BRUNY	KC	88.20	896	515917.15	5190753.79	515857.67	5190512.67	250
79	Nebraska Road, Ch 3936 to Killora Road	KILLORA	KC	88.13	641	526660.03	5228874.29	526380.48	5228885.65	291
80	Snug Falls Road, Ch 621 to Ch 928	SNUG	KC	88.00	54997	519157.91	5230940.39	519030.38	5230860.84	154
81	Lighthouse Road, Ch 12755 to Ch 13256	SOUTH BRUNY	KC	87.80	901	515788.94	5188618.44	515765.97	5188376.04	250
82	Tinderbox Road, Ch 1688 to Fossil Cove Drive	BLACKMANS BAY	KC	87.17	55136	526198.21	5236750.91	526303.90	5236618.83	225
83	Lighthouse Road, Ch 12254 to Ch 12755	SOUTH BRUNY	KC	86.67	900	515688.56	5188847.12	515788.94	5188618.44	250

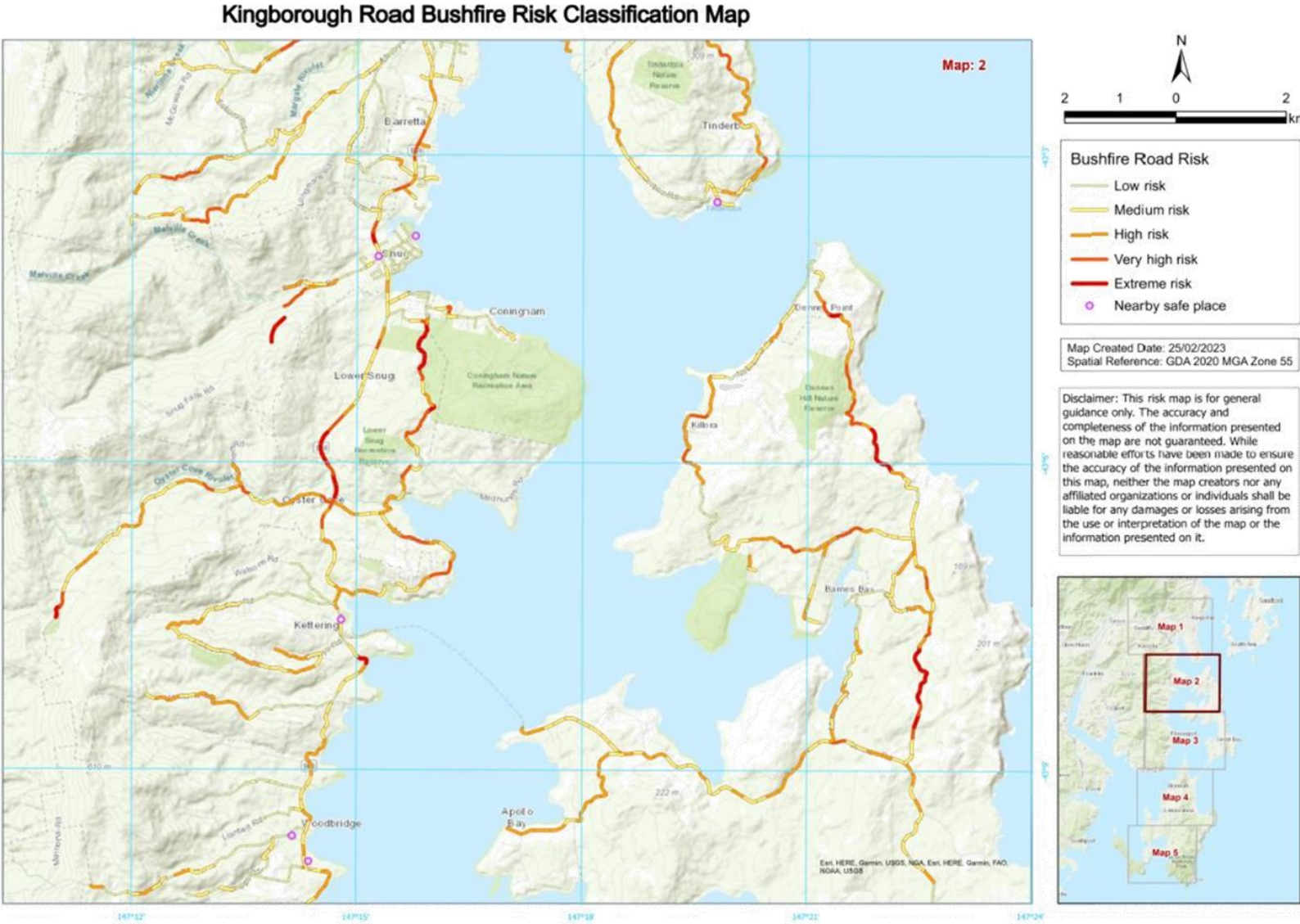
84	Lighthouse Road, Ch 10751 to Ch 11252	SOUTH BRUNY	KC	86.57	880	518002.06	5198007.98	517913.08	5197777.01	250
85	Lighthouse Road, Ch 10250 to Ch 10751	SOUTH BRUNY	KC	86.57	897	515857.67	5190512.67	515844.50	5190263.48	250
86	Van Morey Road, Ch 6314 to Ch 6815	MARGATE	KC	86.33	844	517638.48	5232555.85	517583.41	5232395.82	251
87	Lighthouse Road, Ch 11252 to Ch 11753	SOUTH BRUNY	KC	86.00	898	515694.66	5189787.26	515586.68	5189562.87	250
88	Lighthouse Road, Ch 11753 to Ch 12254	SOUTH BRUNY	KC	86.00	899	515694.66	5189787.26	515586.68	5189562.87	250
89	Killora Road, Ch 2186 to Ch 2688	NORTH BRUNY	KC	85.88	770	528370.35	5226455.20	528162.07	5226507.55	251
90	Lighthouse Road, Ch 17135 to Ch 17636	SOUTH BRUNY	KC	85.60	887	516529.09	5195139.73	516488.79	5194895.96	250
91	Manuka Road, Ch 0 to Warremar Way	OYSTER COVE	KC	85.57	858	521111.98	5226725.66	521356.04	5226659.27	260
92	Nierinna Road, Ch 1554 to Ch 2055	MARGATE	KC	85.33	55121	519594.52	5235845.50	519375.03	5235724.14	251
93	Old Station Road, Benbows Road to Ch 5220	OYSTER COVE	KC	84.13	855	521286.30	5227962.64	521140.51	5227772.79	251
94	Old Bernies Road, Ch 2448 to Ch 2949	MARGATE	KC	84.00	735	517508.00	5233315.04	517276.61	5233246.54	251
95	Lighthouse Road, Ch 12755 to Ch 13256	SOUTH BRUNY	KC	83.86	901	515765.97	5188376.04	515649.52	5188154.82	250
96	Killora Road, Grays Road to Ch 6566	NORTH BRUNY	KC	83.83	777	526400.32	5228008.96	526235.64	5228125.23	235
97	Sandfly Road, Ch 3595 to Ch 4096	SANDFLY	KC	83.33	305	518776.51	5239246.24	518888.38	5239036.44	251
98	Lighthouse Road, Ch 17135 to Ch 17636	SOUTH BRUNY	KC	83.25	887	516667.87	5195346.03	516529.09	5195139.73	250

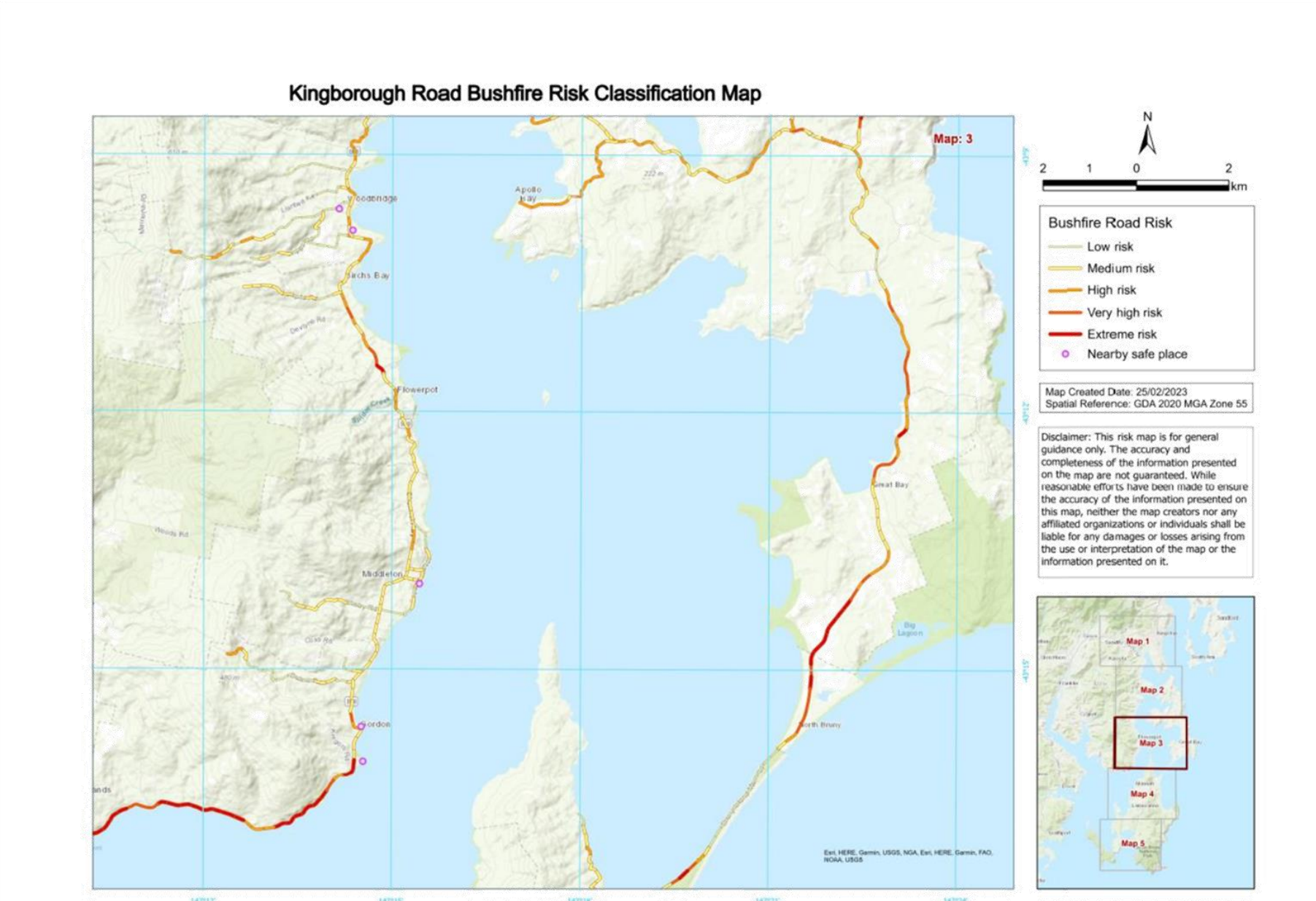
99	Snug Falls Road, Snug Tiers Road to Ch 621	SNUG	KC	83.20	585	519411.48	5231186.74	519272.05	5231042.90	208
100	Brightwater Road, Isabel Road to Howden Road	HOWDEN	KC	83.00	274	524125.66	5236351.13	523970.54	5236254.23	183

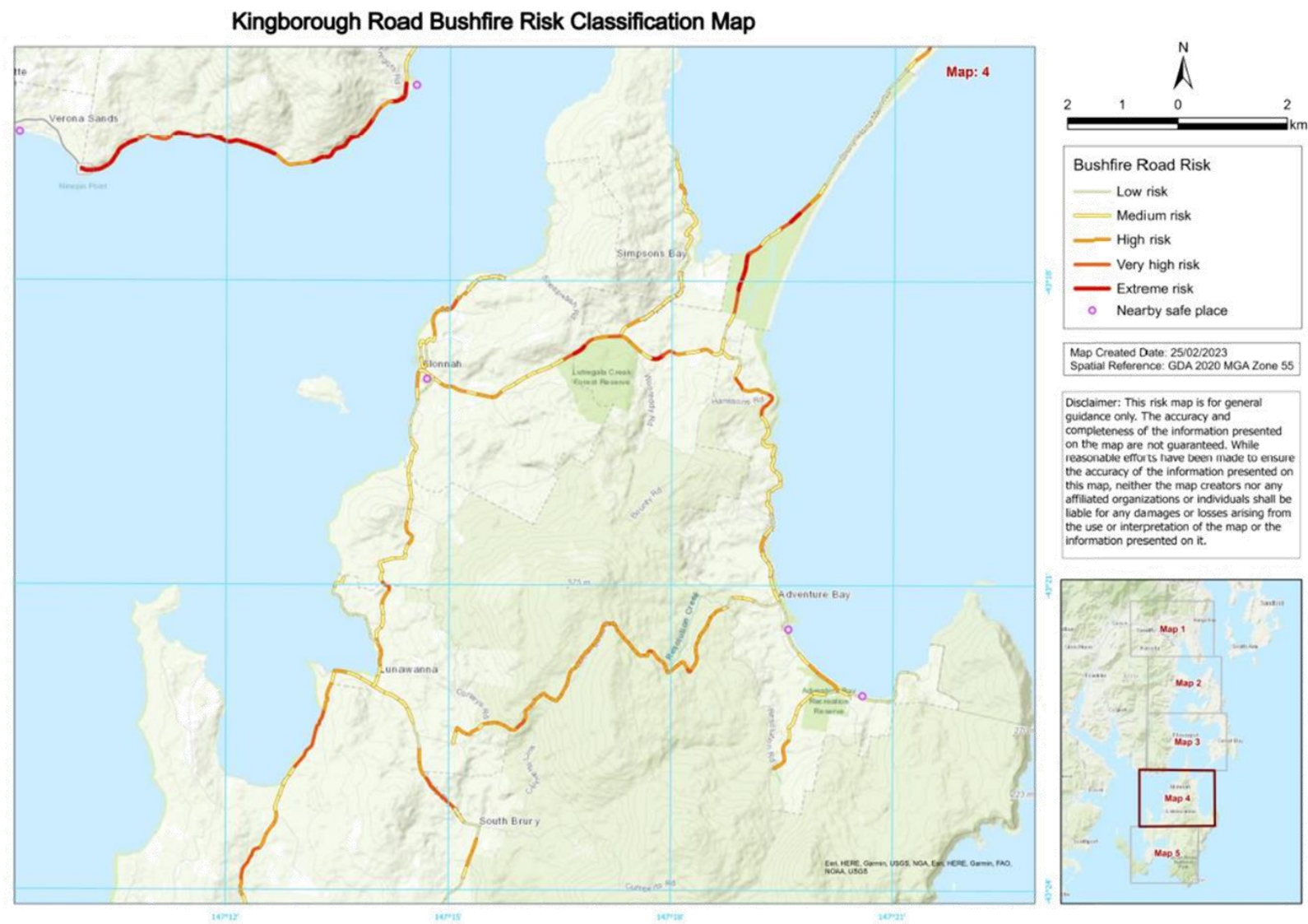
Appendix 3: Road bushfire risk classification maps for Kingborough municipality

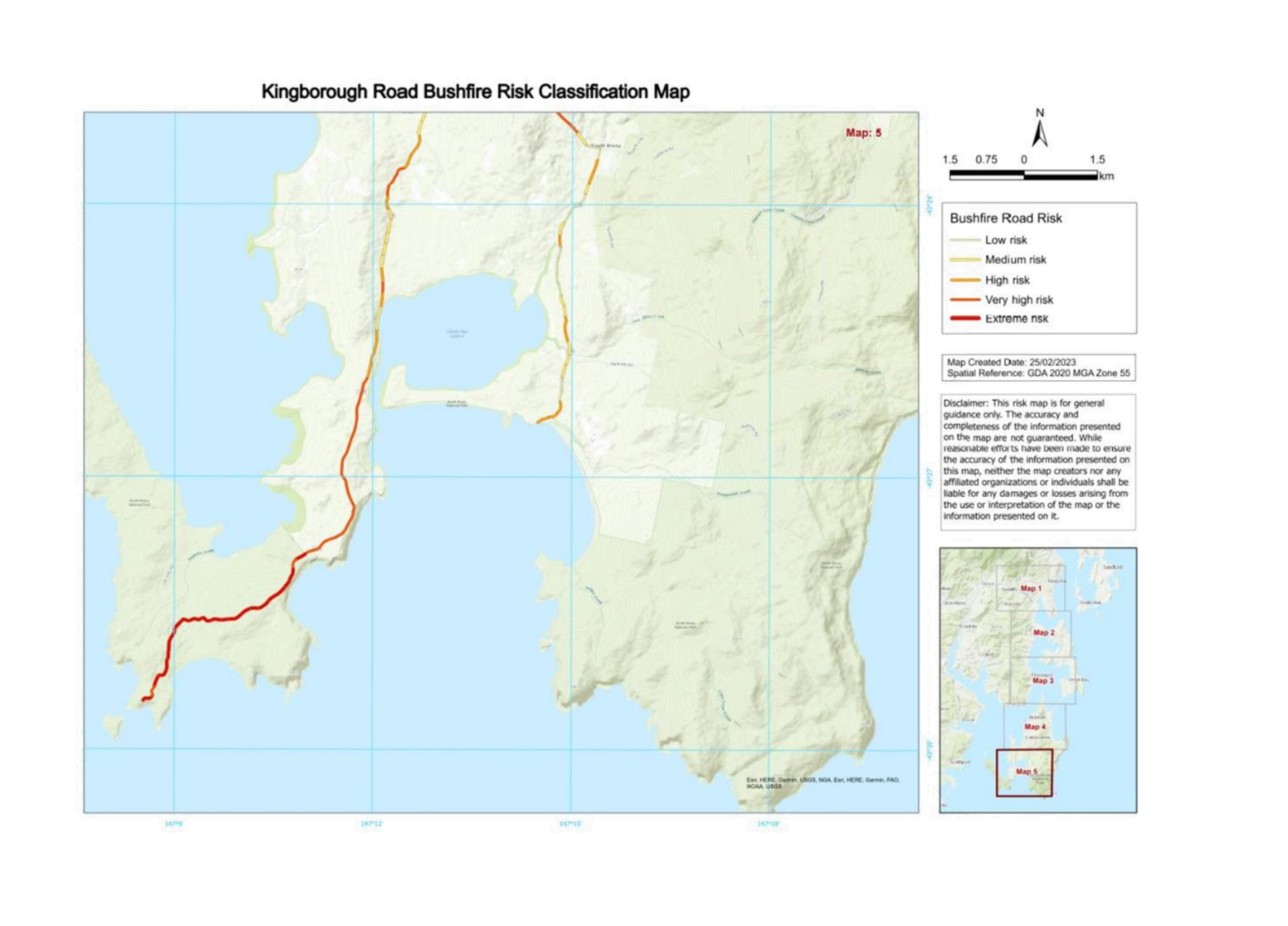
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C CURRENT AND ONGOING MINUTE RESOLUTIONS (OPEN SESSION)

CURRENT	
Nil	
STILL BEING ACTIONED	
Resolution Title Meeting Date Minute No. Status Responsible Officer Officers Comments Anticipated Date of Completion	Housing Statement 6 February 2023 C33/2-2023 In progress Director Environment, Development & Community Services The housing Statement is currently being drafted. June 2023
Resolution Title Meeting Date Minute No. Status Responsible Officer Officers Comments Anticipated Date of Completion	Continuous Improvement Policy 19 December 2022 C494/24-2022 Not yet commenced Chief Financial Officer Policy to be prepared April 2023
Resolution Title Meeting Date Minute No. Status Responsible Officer Officers Comments Anticipated Date of Completion	Multicultural Strategy 19 December 2022 C498/24-2022 In progress Director Environment, Development & Community Services Project plan is being prepared. An Advisory Group will be formed in the coming months to commence development of the Strategy. July 2024
Resolution Title Meeting Date Minute No. Status Responsible Officer Officers Comments Anticipated Date of Completion	Tinderbox Beach Erosion Management – Community Consultation Report 5 December 2022 C475/23-2022 Ongoing Manager Environmental Services Development of a local plan for Tinderbox Reserve to be considered in 23/24 budget June 2023
Resolution Title Meeting Date Minute No. Status Responsible Officer Officers Comments Anticipated Date of Completion	Communication of Local Provisions Schedule (LPS), Specifically the Landscape Conservation Zone (LCZ) 5 December 2022 C478/23-2022 Ongoing Manager Development Services Drop-in sessions to occur in February 2023. Further communication mid-2023 July 2023

Resolution Title	Entire Home Short Stay Accommodation
Meeting Date	5 September 2022
Minute No.	C367/17-2022
Status	Ongoing
Responsible Officer	Manager Development Services
Officers Comments	Establishing parameters of the report
Anticipated Date of Completion	2023
Resolution Title	Speed Limit on Woodbridge Hill Road
Meeting Date	6 June 2022
Minute No.	C256/10-2022
Status	Ongoing
Responsible Officer	Director Engineering Services
Officers Comments	Still waiting on the Transport Commission to provide a resolution.
Anticipated Date of Completion	April 2023
Resolution Title	Glyphosate
Meeting Date	7 February 2022
Minute No.	C54/2-2022
Status	Ongoing
Responsible Officer	Director Environment, Development & Community Services
Officers Comments	International research assessing the carcinogenic nature of glyphosate was released earlier this year. A report will come to Council addressing the outcomes of the research and its application to Council's use of herbicide this financial year.
Anticipated Date of Completion	June 2023
Resolution Title	Kingborough Bicycle Advisory Committee
Meeting Date	3 May 2021
Minute No.	C211/8-2021
Status	Ongoing
Responsible Officer	Manager Development Services
Officers Comments	Awaiting direction from the Planning Commission as to when the Scheme may progress
Anticipated Date of Completion	May 2023
Resolution Title	Petition: Development of Walking Track in Spring Farm and Whitewater Park Estates to Connect to Huntingfield
Meeting Date	1 March 2021
Minute No.	C94/4-2021
Status	Commenced
Responsible Officer	Senior Project Manager
Officers Comments	To be undertaken as a capital project in 2022/23
Anticipated Date of Completion	June 2023
Resolution Title	Hobart City Deal and Implementing the Kingston Place Strategy
Meeting Date	13 July 2020
Minute No.	C397/13-2020
Status	Ongoing
Responsible Officer	Director Governance, Recreation & Property Services
Officers Comments	Main street work underway
Anticipated Date of Completion	November 2023

Resolution Title	Funding for Public Infrastructure Required to Support Large Sub-divisions
Meeting Date	22 July 2020
Minute No.	C429/14-2020
Status	In progress
Responsible Officer	Director Environment, Development, Community
Officers Comments	LGAT has released a discussion paper (April 22) which is being reviewed by officers to provide feedback.
Anticipated Date of Completion	Unknown

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